

BOARD OF SUPERVISORS

Brown County



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PUBLIC SAFETY COMMITTEE

Tom De Wane, Chair
Andy Nicholson, Vice Chair
Dave Kaster, Tim Carpenter, Patrick Buckley

PUBLIC SAFETY COMMITTEE

Wednesday, June 2, 2010

5:00 p.m.

**Rm 200, Northern Building
305 E. Walnut Street**

- I. Call meeting to order.
- II. Approve/Modify Agenda.
- III. Approve/modify minutes of May 5, 2010.

Communications

1. Communication from Supervisor De Wane – Review with possible action to move the 911 Communication Center under the control of the Brown County Sheriff. *Held for one month.*
2. Communication from Supervisor Scray re: With fears of revenue from the State and Federal sources being cut, I am asking each Department Head to decide ahead of time where they could cut another 10%, if needed, while doing their budget process. This may include mandated services that department heads feel are not beneficial to County and the penalties are not severe. *Hold for one month.*

District Attorney

3. Monthly drug criminal complaint numbers (standing item).
4. Grant Application Review (#10-13): Crime Prevention Foundation Grant.

Sheriff

5. Crimemapping Presentation.
6. Budget Status Financial Report for April 2010.
7. Key Factor Report June 2010 and Jail Average Daily Population by Month and Type for the Calendar Year 2010.
8. Grant Application Review (#10-10): U.S. 41 Speed and Aggressive Driving Patrol.
9. Budget Adjustment Request (#10-44): Increase in expenses with offsetting increase in revenue.
10. Budget Adjustment Request (#10-47): Interdepartmental reallocation or adjustment.
11. Budget Adjustment Request (#10-50): Increase in expenses with offsetting increase in revenue.
12. Budget Adjustment Request (#10-54): Increase in expenses with offsetting increase in revenue.
13. Budget Adjustment Request (#10-56): Increase in expenses with offsetting increase in revenue.
14. Sheriff's Report.

Public Safety Communications

15. Budget Status Financial for March & April 2010.
16. Resolution from the City of DePere re: Opposition to Placing the Brown County Joint Communications Center under the Authority of the Brown County Sheriff and letter from DePere Fire Chief Robert Kiser.
17. Grant Application Review (#10-12): HS Law Enforcement Command Radio Grant (2007).
18. Budget Adjustment Request (#10-49): Increase in expenses with offsetting increase in revenue.
19. Budget Adjustment Request (#10-52): Increase in expenses with offsetting increase in revenue.
20. Director's Report

Circuit Courts

21. Budget Status Financial Report for April 2010.
22. Quarterly Report of Brown Co. Security/Incident Review Committee.

Clerk of Courts

23. Budget Status Financial Report for April 2010.

Medical Examiner - No agenda items**Other**

20. Audit of bills.
21. Such other matters as authorized by law.

Tom De Wane, Chair

Notice is hereby given that action by the Committee may be taken on any of the items which are described or listed in this agenda.

Please take notice that it is possible additional members of the Board of Supervisors may attend this meeting, resulting in a majority or quorum of the Board of Supervisors. This may constitute a meeting of the Board of Supervisors for purposes of discussion and information gathering relative to this agenda.

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PROCEEDINGS OF THE BROWN COUNTY
PUBLIC SAFETY COMMITTEE

Pursuant to Section 19.84 Wis. Stats., a regular meeting of the **Brown County Public Safety Committee** was held on Wednesday, May 5, 2010 in Room 200 of the Northern Building – 305 East Walnut Street, Green Bay, WI

Present: Patrick Buckley, Tim Carpenter, Tom DeWane, Dave Kaster,
Andy Nicholson

Also Present: Tom Hinz, Jayme Sellen, Cullen Peltier, Dennis Kocken,
Don Hein, Shelly Nackers, Debbie Klarkowski, John Zakowski,
Susan Tilot, Sarah Belair, Fred Mohr
Supervisors Andrews, Scray, VanderLeest, Hinz
Bob Kiser, John Lampkin, Other Interested Parties

- I. **Call Meeting to Order:**
The meeting was called to order by senior member, Andy Nicholson, at 5:30 p.m.
- II **Approve/Modify Agenda:**

Motion made by Supervisor DeWane and seconded by Supervisor Kaster to approve the agenda. MOTION APPROVED UNANIMOUSLY
- III. **Election of Chair:**

**Motion made by Supervisor Nicholson to nominate Tom DeWane as Chairman of the Brown County Public Safety Committee.
Nominations Closed.**

Tom DeWane elected as Chairman of the Public Safety Committee by unanimous ballot.
- IV. **Election of Vice-Chair:**

**Motion made by Supervisor DeWane to nominate Andy Nicholson as Vice-Chairman of the Brown County Public Safety Committee.
Nominations Closed.**

Andy Nicholson elected as Vice-Chairman of the Public Safety Committee by unanimous ballot.
- V. **Set Date and Time for Regular Meetings:**
Meetings will be held the 1st Wednesday of the month at 5:30 p.m.
- VI. **Approve/Modify Minutes of April 5, 2010:**

Motion made by Supervisor Nicholson and seconded by Supervisor Kaster to approve the minutes. MOTION APPROVED UNANIMOUSLY

1. **Review Minutes and Reports of:**
 - a. **Emergency Medical Services Council (April 21, 2010):**

Motion made by Supervisor Nicholson and seconded by Supervisor Buckley to receive and place on file. MOTION APPROVED UNANIMOUSLY

Communications:

2. **Communication from Supervisor DeWane – Review and possible action to move the 911 Communication Center under the control of the Brown County Sheriff. (Referred from April County Board):**

Chairman DeWane explained he is bringing this item forward to determine if there would be any cost savings by moving the 911 Center under the control of the Sheriff's Department.

Sheriff Kocken addressed this issue, stating that about 5 years ago the Communication Center was put under the control of the Sheriff's Office by then County Executive, Carol Kelso, under the leadership of John Rogers. When former Director Jim Nichol was rehired, and Tom Hinz became Executive, this changed and the Center became independent.

Kocken noted there was a previous Board of Directors, made up of EMS, Fire & Police Department members, who set and oversaw strategic and budgetary goals, including a 5 year operation plan, separate from the Sheriff's office. He also informed the committee that agreements exist with other communities that will need to be fulfilled.

Executive Hinz addressed the committee, stating that when he took office, it appeared natural to have the 911 Center under the Sheriff's Department. He agrees that there should be an oversight committee. At this time, his recommendation is that the department remain stand alone. Brown County is actively recruiting for a new director since the retirement of Jim Nichol.

Motion made by Supervisor Nicholson, seconded by Supervisor Carpenter to suspend the rules and allow interested parties to speak. MOTION APPROVED UNANIMOUSLY

Bob Kiser, City of DePere Fire Chief

Kiser read a statement from Mayor Mike Walsh stating DePere is opposed to moving the 911 Center under the control of the Sheriff's Department pointing out that an Intergovernmental Agreement was established which states this. As Fire Chief and EMS Director, Kiser stated he is opposed to any movement of the Center as the Sheriff's workload is heavy enough without adding this burden. Kiser also recommended that when a new 911 Director is hired, this person be of the same caliber of Jim Nichol who not only had a background as a communications specialist, but also had a technical background. He addressed 911 staffing related to Ashwaubenon, stating he disagreed with the recommendation to hire 6 employees, when studies show it should be 8.5. Supervisor Buckley asked for documentation of staffing operations. He also asked if Kiser would be willing to serve on an oversight committee and he agreed that he would.

Dave Sidel – Representing Fire Chief Chris Hohol of Bellevue

Sidel stated that the Sheriff's Department and the 911 Center have their specific skills and should remain separate. He is supportive of an Advisory Board and agreed that Bellevue would be willing to serve.

John Romer – Green Bay Fire Department Chief

Mr. Romer stated he is opposed to Sheriff's Department control of the 911 Center stating it should remain a separate entity and stand alone with a Director who has telecommunications expertise, administrative understanding of police, fire, and EMS. He agrees there should be an oversight board of users and an advisory board. He indicated that the 911 Center needs to have a good working knowledge of NIMS (National Management System), incident command system, need to understand emergency operations, etc.

Eric Dunning – Ashwaubenon Director of Public Safety

Addressed the importance of moving forward with the inoperability system, and stressed the importance of hiring an experienced director to head the 911 Center.

**Shelly Nackers – Communications Manager/Interim Director,
911 Communications Center**

Ms. Nackers informed the committee that originally there was a Communications/Advisory Board, however, with the new communications center building project moving forward, there were consistent monthly meetings with all agencies.

Ms. Nackers stated it is the overall consensus of agencies in the County that the 911 Center should remain stand alone, and that the best qualified person should be hired as Director. Ms. Nackers introduced staff who were in attendance and offered anyone a tour of the facility or to make a call to her if they have more questions.

Motion made by Supervisor Nicholson, seconded by Supervisor Kaster to return to regular order of business. MOTION APPROVED UNANIMOUSLY

Supervisor Zima opined it is important to find a strong person to fill the Director position, stating he had not made a final decision as whether the department should remain stand alone or be under the Sheriff's Department, although if he had to make a decision now, he would keep the department as it is.

Supervisor Nicholson stated he is in favor of the Sheriff's Department taking control, however, Supervisor Buckley and others indicated they have not made a decision and would like to have more information and further discussion.

Motion made by Supervisor Buckley and seconded by Supervisor Carpenter to hold for one month.

Attorney Fred Mohr informed the committee of an Attorney General opinion in 1989 in response to two questions from former Corporation Counsel, Ken Bukowski. The first question dealt with the Sheriff's power to contract with the Oneida Tribe of Indians for dispatch service, with the second question asking if

the Sheriff had the power to contract without County Board approval and the power to mandate how dispatch services were run. The Attorney General responded that only the County Board, under the statutes, has the power to contract, so the Sheriff could not enter into a contract on behalf of the County without County Board approval.

Regarding the Sheriff's power of dispatch, the Attorney General concluded as follows: "I therefore conclude that while Sheriff's lack statutory or common law authority to contract to provide County dispatch services to outside agencies such as tribal and public safety departments, Sheriff's do have exclusive authority to instruct their Deputies as to how such dispatch services should be performed in furtherance of their law enforcement functions".

Mohr interprets this as that the Sheriff has constitutional powers to oversee dispatch, however, stated that authority has not been tested.

Chairman DeWane asked how the service agreement between the County and the various municipalities effects a decision. Mohr replied that he reviewed the service agreement in relationship to a law suit with Howard, and did not recall anything in it which states the County cannot put dispatch under a sheriff.

Motion to hold one month approved unanimously.

3. **Communication from Supervisor VanderLeest – Request to study other lower cost options for improving the Brown County Sheriff's Department in downtown Green Bay. (Referred from April County Board):**

Supervisor VanderLeest asked for consideration that the County step back from any purchase of the S&L Building for Sheriff Department use until other cost options are explored in the downtown area. Supervisor Andrews advised the committee that a cost benefit analysis was completed and will be before the Facilities Master Plan Sub-Committee at their meeting on May 27, 2010 at 5 p.m. VanderLeest requested the matter come back to this committee.

Motion made by Supervisor Nicholson and seconded by Supervisor Carpenter to refer to Facilities Master Plan Sub-Committee at their May 27, 2010 meeting at 5 p.m. with a report back to this committee.

MOTION APPROVED UNANIMOUSLY

- 3a. **Communication from Supervisor Scray re: With fears of revenue from the State and Federal sources being cut, I am asking each Department Head to decide ahead of time where they could cut another 10%, if needed, while doing their budget process. This may include mandated services that department heads feel are not beneficial to County and the penalties are not severe. Referred from March County Board:**

Motion made by Supervisor Nicholson and seconded by Supervisor Buckley to hold for one month. MOTION APPROVED UNANIMOUSLY

District Attorney:

4. Monthly Drug Criminal Complaint Numbers (standing item):

DA John Zakowski and Susan Tilot addressed the committee, introducing the newly hired Special Drug Task Attorney, Sarah Belair. She is working with the Drug Court and handling 25% of those cases.

Handouts related to 2010 demographics and criminal charges filed were distributed for review. Zakowski reported there have been reports of increased heroin use in high schools, along with prescription drug abuse within the County.

In response to Supervisor Nicholson's questions related to backlog, Ms. Tilot reported that it is over 81% complete.

Motion made by Supervisor Buckley and seconded by Supervisor Kaster to receive and place on file. MOTION APPROVED UNANIMOUSLY

Public Safety Communications:

5. Grant Application Review (#10-06): Homeland Security – HS NIMS and ICS Training (208):

Cullen Peltier explained this grant, if received, will be used to conduct one ICS 300 and one ICS 400 course for the Northeast Public Health Consortium.

6. Grant Application Review (#10-07): Emergency Management Planning Grant:

The funds from this grant will be used to conduct an Emergency Operations Center Management course and an Incident Command System/Emergency Operations Center Interface course.

7. Director's Report:

Shelly Nackers, Interim Director, distributed her written report as attached. No verbal report was given.

Motion made by Supervisor Nicholson and seconded by Supervisor Kaster to approve #'s 5, 6, & 7. MOTION APPROVED UNANIMOUSLY

Sheriff:

8. Budget Status Financial Report for March 2010:

Sheriff Kocken reported that overall expenses are within budget through March. Overtime is considerably less than during the same time period in 2009.

Jail Huber fees continue to decline, which appears to be the result of a weak economy and fewer jobs. Federal and local municipal jail boarding revenue is also down, reflecting a decline in incarcerated populations.

Motion made by Supervisor Kaster and seconded by Supervisor Nicholson to receive and place on file. MOTION APPROVED UNANIMOUSLY

9. **Key Factor Report, May 2010 and Jail Average Daily Population by Month and Type for the Calendar Year 2010:**

Sheriff Kocken reported there is still one pod closed in the jail, meaning the population is down from a year ago and overtime is reduced. His recommendation is to not seek prisoners from the Federal government or State at this time due to a possibility that the population could increase.

Motion made by Supervisor Nicholson and seconded by Supervisor Buckley to receive and place on file. MOTION APPROVED UNANIMOUSLY

10. **Resolution approving Buyer's Agency Representation Agreement for Acquisition of Real Estate for Brown County Sheriff's Department Operations. (Referred from April County Board):**

Sheriff Kocken informed the committee that there is a great need for space, that in addition to other needs, the Drug Task Force is operating out of a small area. He opined that the space available at the S&L building is the best way to go and should be adequate for the next 20 to 30 years. He indicated he has looked for space with the County Executive and County Board Chair and they have been unable to find space for the Drug Task Force in the downtown area where he believes it should stay. He recommends approval of the Buyer's Agent resolution so that they can move forward.

(Chairman DeWane noted that Supervisor VanderLeest has asked he noted in opposition)

Supervisor Zima reiterated Sheriff Kocken's remarks that space is unavailable in the downtown area for the Drug Task Force. If the Sheriff's Department were to move to the S&L building or another property, the Task Force could expand at their present site.

Zima addressed the need for a Buyer's Agent, stating that Joe VanDeurzen has the expertise and is trained in the real estate market. He explained that the seller will be responsible for any fees and there will be no cost to the county. Moving the Sheriff's Department would save dollars by eliminating rental of the Denil building and other rental properties presently used for storage. At this time the Federal government is offering stimulus dollars in the return of 30%-45% on interest paid if purchasing an existing building. He stressed that contractors are looking for work and this seems to be the best time to move forward.

A request was made to change the language in the second Whereas of the resolution so that it deletes any reference to a specific property and would read, "The County has a potential interest in acquiring real estate for the Brown County Sheriff's Department". In addition, Chairman DeWane asked that #6 of the Buyer's Agreement related to responsibility for broker's compensation be eliminated as it is confusing.

Motion made by Supervisor Kaster and seconded by Supervisor DeWane to approve changes to the Buyer's Agreement with deletion of reference to any specific property.

Ayes: Carpenter, DeWane, Kaster, Nicholson

Nays: Buckley

MOTION APPROVED 4-1

Supervisor Buckley stated he would like to know better the department space needs and whether there has been conversation with other law enforcement in the area regarding combining space needs. He asked that approval of the resolution be held for one month for this purpose. He was informed that the Facilities Master Plan Committee has addressed many of these issues and will be giving a report at their meeting on May 27th.

Motion made by Supervisor Buckley and seconded by Supervisor Nicholson to hold the resolution for one month for further information regarding Sheriff Department needs and whether they should move from the downtown area.

Ayes: Buckley, Nicholson

Nays: DeWane, Carpenter, Kaster

MOTION FAILS 3-2

Additional discussion resulted in the consensus to approve the resolution as corrected.

Motion made by Supervisor Carpenter and seconded by Supervisor Kaster to approve the Resolution with changes.

Ayes: DeWane, Carpenter, Kaster

Nays: Buckley, Nicholson

MOTION APPROVED 3-1

11. **Budget Adjustment Request (#10-43): Increase in expenses with offsetting increase in revenue (see attached for details):**

This request is to adjust the 2010 budget to recognize the receipt of up-front state training aids from the Wis. Dept. of Justice's Training & Standard's Bureau.

Motion made by Supervisor Nicholson and seconded by Supervisor Kaster to approve. MOTION APPROVED UNANIMOUSLY

12. **Grant Application Report (#10-09): 2010 OPS Hiring Program (CHP):**
If received, Sheriff Kocken explained funds would be used to hire four additional sworn officers who would be assigned to the four communities that contract for police services.

Motion made by Supervisor Nicholson and seconded by Supervisor Buckley to approve grant application.
MOTION APPROVED UNANIMOUSLY

13. **Director's Report:**

Sheriff Kocken reported that the issue of an increase in heroin is not only in this area but has been noted across the country.

Kocken responded to Supervisor Buckley's question regarding asset forfeiture, stating it can be used for overtime and equipment, but not to offset positions.

Kocken reminded the Chairman that they should schedule an annual tour of the jail.

Motion made by Supervisor Nicholson and seconded by Supervisor Kaster to receive and place on file. MOTION APPROVED UNANIMOUSLY

Circuit Courts:

14. **Budget Status Financial Report for February 2010 & March 2010:**

Motion made by Supervisor Nicholson and seconded by Supervisor Kaster to receive and place on file. MOTION APPROVED UNANIMOUSLY

Clerk of Courts:

15. **Budget Status Financial Report for March 2010:**

Motion made by Supervisor Nicholson and seconded by Supervisor Kaster to receive and place on file. MOTION APPROVED UNANIMOUSLY

Medical Examiner: No Agenda Items

Other:

16. **Audit of Bills:**

Motion made by Supervisor Nicholson and seconded by Supervisor Kaster to approve audit of bills. MOTION APPROVED UNANIMOUSLY

17. **Such other Matters as Authorized by Law: None**

Motion made by Supervisor Nicholson and seconded by Supervisor Kaster to adjourn at 8:12 p.m. MOTION APPROVED UNANIMOUSLY

Respectfully submitted,

Rae G. Knippel
Recording Secretary

GRANT APPLICATION REVIEW

Department: District Attorney's Office Preparer: Jenny Kleczka Date: May 24, 2010Grant Title: Crime Prevention Foundation Grant Grantor Agency: Greater Green Bay Community FoundationGrant Period: 2010 to 2010 Grant # (if applicable): N/A

Brief description of activities/items proposed under grant:

Funds would be used to purchase video equipment for use in court hearings and trials. The DA's office has seen a dramatic increase in video usage by police agencies to record interviews or different types of surveillance. The Brown County Courthouse does not have video equipment for use during hearings or trials, and as such, our office must borrow or rent this equipment from the County or other agencies which takes extra time and money, and leaves room for error because of variances in equipment. Having dedicated audio/visual equipment would allow the DA's office to increase the overall quality of criminal prosecution cases to ultimately allow for more successful convictions.

Total Grant Amount: \$ 1,500 Yearly Grant Amount: \$ 1,500 Term of Grant: N/AIs this a new grant or a continuation of an existing grant? ☒ New ☐ Continuation

If a continuation, how long have we received the grant? _____

Are the activities proposed under the grant mandated or statutorily required? ☐ Yes ☒ NoWill the grant fund new or existing positions? ☐ Yes ☒ No If yes, explain: _____Are matching resources required? ☐ Yes ☒ No If so, what is the amount of the match \$ _____

How will it be met? _____

Explain any ongoing cost to be assumed by the Cnty (ie, maint. costs, software licenses, etc.): N/AExplain any maintenance of efforts once the grant ends: N/A

Budget Summary:

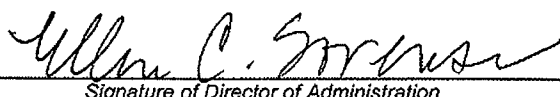
Salaries:	_____
Fringe Benefits:	_____
Operation and Maintenance:	<u>1,500</u>
Travel/Conference/Training:	_____
Contracted Services:	_____
Outlay:	_____
Other (list):	_____
Total Expenditures:	<u>1,500</u>
Total Revenues:	<u>1,500</u>
Required County Funds:	<u>0</u>

APPROVALS



Signature of Department Head

Date:

5/24/10


Signature of Director of Administration

Date:

5/24/10

Brown County
Sheriff
Budget Status Report

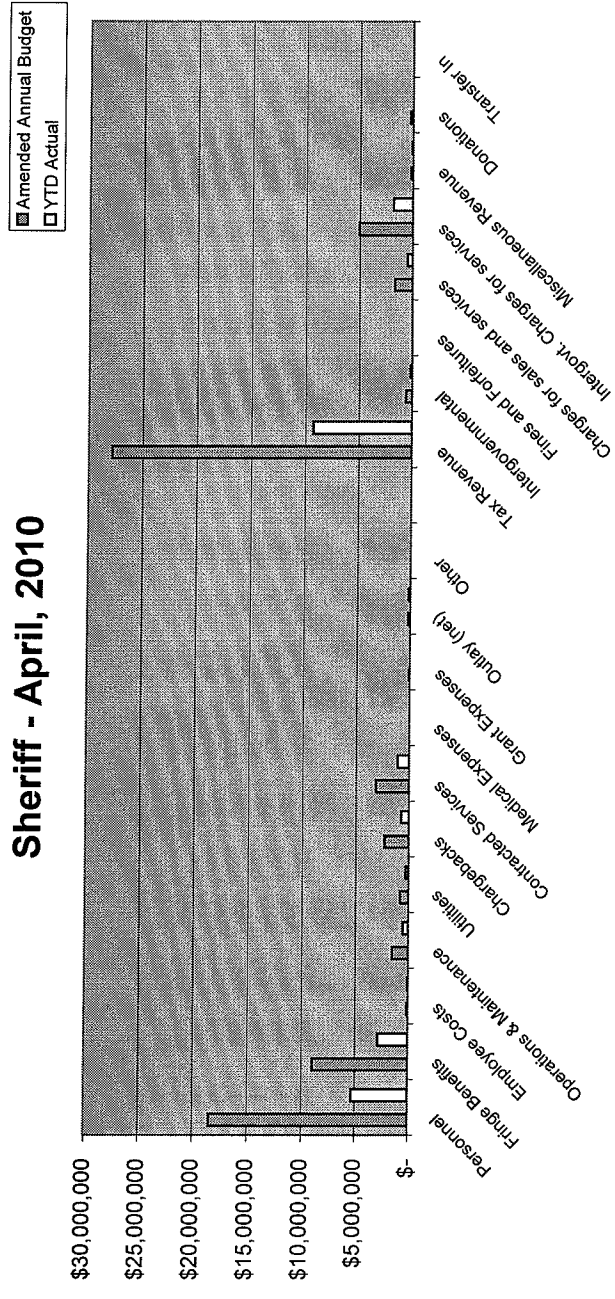
	Amended Annual Budget	YTD Actual	% Used/ Received
Personnel	\$ 18,459,347	\$ 5,288,645	28.7%
Fringe Benefits	\$ 8,967,194	\$ 2,839,082	31.7%
Employee Costs	\$ 124,220	\$ 41,878	33.7%
Operations & Maintenance	\$ 1,518,288	\$ 517,917	34.1%
Utilities	\$ 789,856	\$ 264,420	33.5%
Chargebacks	\$ 2,296,831	\$ 730,236	31.8%
Contracted Services	\$ 3,123,557	\$ 1,085,605	34.8%
Medical Expenses	\$ -	\$ -	0.0%
Grant Expenses	\$ 18,500	\$ -	0.0%
Outlay (net)	\$ 196,100	\$ 158,875	81.0%
Other	\$ -	\$ -	0.0%
Tax Revenue	\$ 27,804,276	\$ 9,268,092	33.3%
Intergovernmental	\$ 587,081	\$ 160,518	27.3%
Fines and Forfeitures	\$ 5,350	\$ 1,135	21.2%
Charges for sales and services	\$ 1,653,307	\$ 482,903	29.2%
Intergovt. Charges for services	\$ 5,024,311	\$ 1,821,990	36.2%
Miscellaneous Revenue	\$ 167,000	\$ 55,478	33.2%
Donations	\$ 243,383	\$ 3,560	1.5%
Transfer In	\$ 9,185	\$ -	0.0%

HIGHLIGHTS:

Expenses: Overall expenses are within budget through April. Contracted expenses include some payments made in advance. Overtime is running considerably less than during the same time period in 2009 and is within budget. Outlay reflects the purchase of nearly all budgeted vehicles.

Revenues: Jail Huber fees continue the decline that has been seen in the prior two years, which appears to be the result of a weak economy that limits Huber inmates' ability to secure jobs. Other inmate fees are running close to budget. Some grant revenues are weighted more toward the end of the year so they appear low at this time.

Sheriff - April, 2010



PRODUCTION *Brown Co* PRODUCTION

Sheriff's Office - Budget Performance Report

Fiscal Year To Date: 4/30/2010

Account Number	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year Total
Fund: 100 GF								
Revenue								
Department: 074 Sheriff								
4100 General property taxes	\$27,804,276.00	\$0.00	\$27,804,276.00	\$2,317,022.99	\$9,268,091.96	\$18,536,184.04	33%	\$26,944,517.00
4190 Disp of fixed assets - reclass	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00
4301 Federal grant revenue	\$173,362.00	\$122,854.00	\$296,216.00	\$3,400.00	\$5,400.00	\$290,816.00	2%	\$284,943.20
4301-100 Federal grant revenue - Stimulus	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00
4301-101 Federal grant revenue - Stimulus secondary	\$0.00	\$5,466.00	\$5,466.00	\$0.00	\$27,783.13	(\$22,317.13)	508%	\$0.00
Rollup Account 4301 Federal grant revenue totals:	\$173,362.00	\$128,320.00	\$301,682.00	\$3,400.00	\$33,183.13	\$268,498.87	11%	\$284,943.20
4302 State grant and aid revenue	\$210,780.00	\$74,619.00	\$285,399.00	\$48,256.82	\$127,335.14	\$158,063.86	45%	\$272,040.33
4501 Parking violations	\$4,750.00	\$0.00	\$4,750.00	\$375.00	\$885.00	\$3,865.00	19%	\$4,740.00
4502 Other law/ordinance violations	\$600.00	\$0.00	\$600.00	\$100.00	\$250.00	\$350.00	42%	\$1,750.00
4600-410 Charges and fees - Warrant	\$16,200.00	\$0.00	\$16,200.00	\$1,217.17	\$3,922.58	\$12,277.42	24%	\$15,207.34
4600-415 Charges and fees - Inspection of used vehicles	\$37,000.00	\$0.00	\$37,000.00	\$2,940.00	\$10,260.00	\$26,740.00	28%	\$38,955.00
4600-420 Charges and fees - Inmate daily	\$194,396.00	\$0.00	\$194,396.00	\$17,048.57	\$67,909.94	\$126,486.06	35%	\$203,827.20
4600-421 Charges and fees - Inmate processing	\$140,321.00	\$0.00	\$140,321.00	\$13,818.07	\$47,646.24	\$92,674.76	34%	\$140,546.05
4600-422 Charges and fees - Inmate medical	\$16,000.00	\$0.00	\$16,000.00	\$1,340.12	\$4,439.46	\$11,560.54	28%	\$14,687.02
4600-435 Charges and fees - Huber prisoners	\$532,050.00	\$0.00	\$532,050.00	\$39,906.49	\$147,910.12	\$384,139.88	28%	\$499,337.66
4600-603 Charges and fees - Paper service	\$250,000.00	\$0.00	\$250,000.00	\$22,523.40	\$89,497.34	\$160,502.66	36%	\$252,927.36
Rollup Account 4600 Charges and fees - Warrant totals:	\$1,185,967.00	\$0.00	\$1,185,967.00	\$98,793.82	\$371,585.68	\$814,381.32	31%	\$1,165,487.63
4601-012 Sales - Copy machine use	\$11,400.00	\$0.00	\$11,400.00	\$963.52	\$2,736.03	\$8,663.97	24%	\$10,612.91
4601-440 Sales - Phone commissions	\$415,800.00	\$0.00	\$415,800.00	\$30,279.42	\$100,960.68	\$314,839.32	24%	\$436,683.54
4601-525 Sales - Utilities	\$30,140.00	\$0.00	\$30,140.00	\$0.00	\$5,023.34	\$25,116.66	17%	\$29,229.76
Rollup Account 4601 Sales - Copy machine use totals:	\$457,340.00	\$0.00	\$457,340.00	\$31,242.94	\$108,720.05	\$348,619.95	24%	\$476,526.21
4603-020 Rent - Parking lot	\$10,000.00	\$0.00	\$10,000.00	\$630.29	\$2,597.71	\$7,402.29	26%	\$9,153.37
4700-411 Intergovt charges - Prisoner board - federal	\$355,875.00	\$0.00	\$355,875.00	\$34,419.00	\$124,329.27	\$231,545.73	35%	\$463,174.73
4700-412 Intergovt charges - Prisoner board - state	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00
4700-413 Intergovt charges - Prisoner board - other counties	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00
4700-423 Intergovt charges - Municipal jail	\$222,288.00	\$0.00	\$222,288.00	\$18,600.00	\$70,480.00	\$151,808.00	32%	\$218,840.00

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Sheriff's Office - Budget Performance Report

Fiscal Year To Date: 4/30/2010

Account Number	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year Total
4700-438 Intergovt charges - Juvenile detention	\$53,680.00	\$0.00	\$53,680.00	\$4,200.00	\$16,740.00	\$36,940.00	31%	\$45,980.00
4700-450 Intergovt charges - Sheriff services	\$110,000.00	\$0.00	\$110,000.00	\$7,309.00	\$13,136.80	\$96,863.20	12%	\$200,330.55
4700-453 Intergovt charges - Police services	\$3,675,794.00	\$0.00	\$3,675,794.00	\$310,032.12	\$1,226,184.06	\$2,449,609.94	33%	\$3,588,148.90
4700-454 Intergovt charges - DNA sample	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	0%	\$5,100.00
4700-455 Intergovt charges - Probation/parole	\$350,000.00	\$0.00	\$350,000.00	\$29,166.67	\$116,666.68	\$233,333.32	33%	\$441,642.24
4700-456 Intergovt charges - School Liaison	\$251,674.00	\$0.00	\$251,674.00	\$254,452.99	\$254,452.99	(\$2,778.99)	101%	\$244,343.10
Rollup Account 4700 Intergovt charges - Prisoner board - federal totals:	\$5,024,311.00	\$0.00	\$5,024,311.00	\$658,179.78	\$1,821,989.80	\$3,202,321.20	36%	\$5,207,559.52
4800 Intra-county charge	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00
4900 Miscellaneous	\$107,000.00	\$0.00	\$107,000.00	\$13,894.39	\$35,664.84	\$71,335.16	33%	\$125,804.98
4901 Donations	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$3,683.62
4905 Interest	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$164.04
4950 Insurance recoveries	\$0.00	\$0.00	\$0.00	\$12,265.00	\$19,813.00	(\$19,813.00)	+++	\$18,803.00
9002 Transfer in	\$60,000.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$60,000.00	0%	\$53,426.00
9002-200 Transfer in - HR	\$0.00	\$9,185.00	\$9,185.00	\$0.00	\$0.00	\$9,185.00	0%	\$130,010.00
Rollup Account 9002 Transfer in totals:	\$60,000.00	\$9,185.00	\$69,185.00	\$0.00	\$0.00	\$69,185.00	0%	\$183,436.00
9004 Intrafund Transfer in	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00
Department: 074 Sheriff totals:	\$35,038,386.00	\$212,124.00	\$35,250,510.00	\$3,184,161.03	\$11,790,116.31	\$23,460,393.69	33%	\$34,698,608.90
Revenue Totals	\$35,038,386.00	\$212,124.00	\$35,250,510.00	\$3,184,161.03	\$11,790,116.31	\$23,460,393.69	33%	\$34,698,608.90
Expense								
Department: 074 Sheriff								
5100 Regular earnings	\$16,419,367.00	\$79,030.00	\$16,498,397.00	\$1,078,927.90	\$4,326,375.85	\$12,172,021.15	26%	\$13,573,205.03
5102 Paid leave earnings	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00
5102-100 Paid leave earnings - Paid Leave	\$0.00	\$9,185.00	\$9,185.00	\$173,654.08	\$574,682.44	(\$565,497.44)	6,257%	\$2,575,209.16
5102-200 Paid leave earnings - Personal	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00
5102-300 Paid leave earnings - Casual	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00
5102-400 Paid leave earnings - Sick	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00
5102-500 Paid leave earnings - Holiday	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00
5102-600 Paid leave earnings - Other (funeral, jury duty, etc)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00
5102-999 Paid leave earnings - Accrual	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00
Rollup Account 5102 Paid leave earnings totals:	\$0.00	\$9,185.00	\$9,185.00	\$173,654.08	\$574,682.44	(\$565,497.44)	6,257%	\$2,575,209.16
5103 Premium	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00
5103-000 Premium - Overtime	\$1,825,169.00	\$0.00	\$1,825,169.00	\$134,431.69	\$354,898.78	\$1,470,270.22	19%	\$2,029,499.04

PRODUCTION *Brown Co* PRODUCTION

Sheriff's Office - Budget Performance Report

Fiscal Year To Date: 4/30/2010

Account Number	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year Total
5103-100 Premium - Comp time premium	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00
5103-200 Premium - Shift differential	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00
5103-300 Premium - Holiday	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00
Rollup Account 5103 Premium totals:	\$1,825,169.00	\$0.00	\$1,825,169.00	\$134,431.69	\$354,898.78	\$1,470,270.22	19%	\$2,029,499.04
5109-100 Salaries reimbursement - Short term disability	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	(\$64,560.89)
5109-400 Salaries reimbursement - Workers compensation	\$0.00	\$0.00	\$0.00	\$0.00	(\$3,505.94)	\$3,505.94	+++	(\$3,101.51)
Rollup Account 5109 Salaries reimbursement - Short term disability totals:	\$0.00	\$0.00	\$0.00	\$0.00	(\$3,505.94)	\$3,505.94	+++	(\$67,662.40)
5110 Fringe benefits	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00
5110-100 Fringe benefits - FICA	\$1,391,639.00	\$40,724.00	\$1,432,363.00	\$103,471.73	\$391,204.04	\$1,041,158.96	27%	\$1,354,760.49
5110-110 Fringe benefits - Unemployment compensation	\$27,396.00	\$0.00	\$27,396.00	\$814.12	\$1,648.12	\$25,747.88	6%	\$1,022.00
5110-199 Fringe benefits - Back pay fringe	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00
5110-200 Fringe benefits - Health insurance	\$3,917,279.00	\$0.00	\$3,917,279.00	\$327,285.61	\$1,319,023.94	\$2,598,255.06	34%	\$3,656,834.77
5110-210 Fringe benefits - Dental Insurance	\$288,772.00	\$0.00	\$288,772.00	\$24,138.22	\$97,131.59	\$191,640.41	34%	\$278,660.06
5110-220 Fringe benefits - Life Insurance	\$17,880.00	\$0.00	\$17,880.00	\$1,490.73	\$5,556.46	\$12,323.54	31%	\$17,355.28
5110-230 Fringe benefits - LT disability insurance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00
5110-235 Fringe benefits - Disability insurance	\$163,726.00	\$0.00	\$163,726.00	\$20,230.69	\$56,841.20	\$106,884.80	35%	\$134,735.16
5110-240 Fringe benefits - Workers compensation insurance	\$133,348.00	\$0.00	\$133,348.00	\$11,112.33	\$44,449.36	\$88,898.64	33%	\$243,518.64
5110-300 Fringe benefits - Retirement	\$1,975,471.00	\$0.00	\$1,975,471.00	\$162,700.53	\$621,094.32	\$1,354,376.68	31%	\$2,080,066.35
5110-310 Fringe benefits - Retirement credit	\$921,132.00	\$0.00	\$921,132.00	\$74,332.43	\$283,632.19	\$637,499.81	31%	\$896,572.06
Rollup Account 5110 Fringe benefits totals:	\$8,836,643.00	\$40,724.00	\$8,877,367.00	\$725,576.39	\$2,820,581.22	\$6,056,785.78	32%	\$8,663,524.81
5199 Back pay settlement	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00
5200-300 Uniform - Badges & insignia	\$4,000.00	\$0.00	\$4,000.00	\$43.89	\$415.13	\$3,584.87	10%	\$2,863.31
5203-100 Employee allowance - Clothing	\$119,260.00	\$0.00	\$119,260.00	\$5,566.43	\$41,462.88	\$77,797.12	35%	\$120,040.32
5300 Supplies	\$271,090.00	\$628.00	\$271,718.00	\$18,869.78	\$74,927.46	\$196,790.54	28%	\$246,721.46
5300-001 Supplies - Office	\$46,200.00	\$0.00	\$46,200.00	\$1,996.86	\$5,359.69	\$40,840.31	12%	\$38,676.18
5300-003 Supplies - Technology	\$50,780.00	\$0.00	\$50,780.00	\$0.00	\$47,697.40	\$3,082.60	94%	\$0.00
5300-004 Supplies - Postage	\$15,700.00	\$0.00	\$15,700.00	\$1,105.92	\$4,222.20	\$11,477.80	27%	\$14,069.80
5300-005 Supplies - Ammunition and range	\$42,900.00	\$0.00	\$42,900.00	\$6,207.65	\$17,162.23	\$15,807.13	63%	\$35,176.95
Rollup Account 5300 Supplies totals:	\$426,670.00	\$628.00	\$427,298.00	\$28,180.21	\$149,368.98	\$267,998.38	37%	\$334,644.39

PRODUCTION *Brown Co* PRODUCTION

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Account Number	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year Total
5303 Copy expense	\$17,400.00	\$0.00	\$17,400.00	\$467.09	\$1,695.91	\$15,704.09	10%	\$14,514.76
5304 Printing	\$37,500.00	\$0.00	\$37,500.00	\$1,057.03	\$6,183.51	\$31,316.49	16%	\$24,903.44
5305 Dues and memberships	\$2,481.00	\$0.00	\$2,481.00	\$35.00	\$1,379.00	\$1,102.00	56%	\$1,675.00
5306-100 Maintenance agreement - Software	\$99,511.00	\$0.00	\$99,511.00	\$5,073.71	\$38,708.81	\$60,802.19	39%	\$67,408.00
5307-100 Repairs and maintenance - Equipment	\$39,200.00	\$0.00	\$39,200.00	\$830.06	\$7,680.27	\$22,782.73	42%	\$39,883.72
5307-200 Repairs and maintenance - Vehicle	\$30,500.00	\$0.00	\$30,500.00	\$5,166.64	\$13,146.33	\$17,353.67	43%	\$36,450.70
5307-300 Repairs and maintenance - Building	\$1,500.00	\$0.00	\$1,500.00	\$16.00	\$80.00	\$1,420.00	5%	\$581.53
5307-400 Repairs and maintenance - Grounds	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00
Rollup Account 5307 Repairs and maintenance - Equipment totals:	\$71,200.00	\$0.00	\$71,200.00	\$6,012.70	\$20,906.60	\$41,556.40	42%	\$76,915.95
5308-100 Vehicle/equipment - Gas, oil, etc.	\$360,000.00	\$0.00	\$360,000.00	\$31,733.22	\$119,719.14	\$240,280.86	33%	\$323,260.50
5310 Advertising and public notice	\$13,750.00	\$0.00	\$13,750.00	\$50.20	\$90.20	\$13,659.80	1%	\$11,121.45
5320-100 Rental - Equipment	\$7,000.00	\$0.00	\$7,000.00	\$1,790.00	\$3,965.00	\$3,035.00	57%	\$5,415.00
5320-200 Rental - Space	\$114,388.00	\$0.00	\$114,388.00	\$9,213.40	\$46,083.41	\$68,304.59	40%	\$111,881.94
Rollup Account 5320 Rental - Equipment totals:	\$121,388.00	\$0.00	\$121,388.00	\$11,003.40	\$50,048.41	\$71,339.59	41%	\$117,296.94
5330 Books, periodicals, subscription	\$1,116.00	\$0.00	\$1,116.00	\$0.00	\$0.00	\$1,116.00	0%	\$342.22
5335 Software	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$885.00
5340 Travel and training	\$44,200.00	\$4,838.00	\$49,038.00	\$13,877.44	\$41,190.10	\$7,847.90	84%	\$63,746.48
5341 Transportation	\$0.00	\$0.00	\$0.00	\$0.00	\$9.44	(\$9.44)	+++	\$31.38
5390 Miscellaneous	\$135,000.00	\$0.00	\$135,000.00	\$134.65	\$20,085.86	\$114,914.14	15%	\$84,973.13
5395 Equipment - nonoutlay	\$78,887.00	\$77,719.00	\$156,606.00	\$37,140.86	\$56,199.06	\$33,608.94	79%	\$133,544.14
5400-210 Claims - Subrogation recovery	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00
5501 Electric	\$276,427.00	\$0.00	\$276,427.00	\$22,711.20	\$93,075.83	\$183,351.17	34%	\$303,904.72
5502 Gas, oil, etc.	\$247,440.00	\$0.00	\$247,440.00	\$12,844.89	\$81,716.14	\$185,723.86	33%	\$185,112.98
5503 Water & sewer	\$78,342.00	\$0.00	\$78,342.00	\$5,444.83	\$22,842.63	\$55,499.37	29%	\$74,584.20
5505 Telephone	\$169,705.00	\$0.00	\$169,705.00	\$18,664.49	\$58,662.71	\$111,042.29	35%	\$190,057.53
5507 Other utilities	\$17,942.00	\$0.00	\$17,942.00	\$3,742.50	\$8,122.50	\$9,819.50	45%	\$29,104.64
5600 Indirect cost	\$1,576,657.00	\$0.00	\$1,576,657.00	\$131,388.08	\$525,552.32	\$1,051,104.68	33%	\$1,468,695.00
5601-100 Intra-county expense - Information services	\$610,012.00	\$0.00	\$610,012.00	\$47,252.46	\$167,963.29	\$442,048.71	28%	\$549,209.68
5601-200 Intra-county expense - Insurance	\$110,162.00	\$0.00	\$110,162.00	\$9,180.17	\$36,720.64	\$73,441.36	33%	\$97,494.00
Rollup Account 5601 Intra-county expense - Information services totals:	\$720,174.00	\$0.00	\$720,174.00	\$56,432.63	\$204,683.93	\$515,490.07	28%	\$646,703.68
5602-525 Sales - Utilities	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00
5700 Contracted services	\$598,662.00	\$0.00	\$598,662.00	\$39,829.23	\$198,102.39	\$400,559.61	33%	\$522,457.96

PRODUCTION *Brown Co* PRODUCTION

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Account Number	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year Total
5706 Temporary replacement help	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	0%	\$0.00
5708 Professional services	\$1,397,903.00	\$12,400.00	\$1,410,303.00	\$116,295.51	\$615,420.99	\$794,882.01	44%	\$1,248,614.45
5720 Boarding prisoners - jail	\$91,250.00	(\$12,400.00)	\$78,850.00	\$0.00	\$0.00	\$78,850.00	0%	\$28,193.38
5725 Meal service	\$1,030,242.00	\$0.00	\$1,030,242.00	\$64,409.99	\$272,081.35	\$758,160.65	26%	\$918,541.52
5760 Medical supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00
5761 Medical services	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	0%	\$268.28
5762 Med exams/autopsies/genetic test	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$4,000.00	0%	\$3,323.50
5763 Dental services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$20,561.55
5800 Grant Expenditures	\$18,500.00	\$0.00	\$18,500.00	\$0.00	\$0.00	\$18,500.00	0%	\$18,893.61
6110-020 Outlay - Equipment (\$5,000+)	\$226,900.00	\$0.00	\$226,900.00	\$123,554.00	\$164,825.00	\$62,075.00	73%	\$306,544.43
6110-100 Outlay - Other (\$5,000+)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00
Rollup Account 6110 Outlay - Equipment (\$5,000+) totals:	\$226,900.00	\$0.00	\$226,900.00	\$123,554.00	\$164,825.00	\$62,075.00	73%	\$306,544.43
6190 Disposition of fixed assets	(\$30,800.00)	\$0.00	(\$30,800.00)	\$2,650.00	(\$5,950.00)	(\$24,850.00)	19%	(\$25,991.90)
9003 Transfer out	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00
9003-100 Transfer out - General Fund	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$475,000.00
Rollup Account 9003 Transfer out totals:	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$475,000.00
Department: 074 Sheriff totals:	\$35,038,386.00	\$212,124.00	\$35,250,510.00	\$2,850,933.24	\$10,859,631.17	\$24,305,413.19	31%	\$34,566,511.58
Revenue Totals:	\$35,038,386.00	\$212,124.00	\$35,250,510.00	\$3,184,161.03	\$11,790,116.31	\$23,460,393.69	33%	\$34,698,608.90
Expenditure Totals:	\$35,038,386.00	\$212,124.00	\$35,250,510.00	\$2,850,933.24	\$10,859,631.17	\$24,305,413.19	31%	\$34,566,511.58
Fund Totals: GF	\$0.00	\$0.00	\$0.00	\$333,227.79	\$930,485.14	(\$845,019.50)		\$132,097.32
Fund: 150 DARE								
Revenue								
Department: 074 Sheriff								
4100 General property taxes	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00
4301 Federal grant revenue	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00
4900 Miscellaneous	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$8,892.90
4901 Donations	\$243,383.00	\$0.00	\$243,383.00	\$2,060.00	\$3,560.00	\$239,823.00	1%	\$206,207.50
9002 Transfer in	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00
Department: 074 Sheriff totals:	\$243,383.00	\$0.00	\$243,383.00	\$2,060.00	\$3,560.00	\$239,823.00	1%	\$215,100.40
Revenue Totals	\$243,383.00	\$0.00	\$243,383.00	\$2,060.00	\$3,560.00	\$239,823.00	1%	\$215,100.40
Expense								
Department: 074 Sheriff								
5100 Regular earnings	\$123,896.00	\$0.00	\$123,896.00	\$7,767.23	\$32,255.69	\$91,640.31	26%	\$101,321.25
5102 Paid leave earnings	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00
5102-100 Paid leave earnings - Paid Leave	\$0.00	\$0.00	\$0.00	\$1,927.37	\$4,583.80	(\$4,583.80)	+++	\$24,430.04
5102-200 Paid leave earnings - Personal	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00
5102-300 Paid leave earnings - Casual	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00

PRODUCTION *Brown Co* PRODUCTION

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Account Number	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year Total
5102-400 Paid leave earnings - Sick	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00
5102-500 Paid leave earnings - Holiday	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00
5102-600 Paid leave earnings - Other (funeral, jury duty, etc)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00
5102-999 Paid leave earnings - Accrual	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00
Rollup Account 5102 Paid leave earnings totals:	\$0.00	\$0.00	\$0.00	\$1,927.37	\$4,583.80	(\$4,583.80)	+++	\$24,430.04
5103 Premium	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00
5103-000 Premium - Overtime	\$2,700.00	\$0.00	\$2,700.00	\$256.60	\$513.20	\$2,186.80	19%	\$3,390.50
5103-100 Premium - Comp time premium	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00
5103-200 Premium - Shift differential	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00
5103-300 Premium - Holiday	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00
Rollup Account 5103 Premium totals:	\$2,700.00	\$0.00	\$2,700.00	\$256.60	\$513.20	\$2,186.80	19%	\$3,390.50
5109-400 Salaries reimbursement - Workers compensation	\$0.00	\$0.00	\$0.00	\$0.00	(\$1,159.20)	\$1,159.20	+++	(\$1,518.48)
5110 Fringe benefits	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00
5110-100 Fringe benefits - FICA	\$14,154.00	\$0.00	\$14,154.00	\$733.47	\$2,660.43	\$11,493.57	19%	\$9,448.42
5110-110 Fringe benefits - Unemployment compensation	\$277.00	\$0.00	\$277.00	\$0.00	\$0.00	\$277.00	0%	\$0.00
5110-199 Fringe benefits - Back pay fringe	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00
5110-200 Fringe benefits - Health insurance	\$39,828.00	\$0.00	\$39,828.00	\$1,934.15	\$7,736.54	\$32,091.46	19%	\$21,080.50
5110-210 Fringe benefits - Dental Insurance	\$2,936.00	\$0.00	\$2,936.00	\$135.55	\$542.18	\$2,393.82	18%	\$1,556.83
5110-220 Fringe benefits - Life Insurance	\$182.00	\$0.00	\$182.00	\$16.37	\$58.96	\$123.04	32%	\$184.94
5110-230 Fringe benefits - LT disability insurance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00
5110-235 Fringe benefits - Disability insurance	\$1,662.00	\$0.00	\$1,662.00	\$154.23	\$442.11	\$1,219.89	27%	\$987.00
5110-240 Fringe benefits - Workers compensation insurance	\$1,346.00	\$0.00	\$1,346.00	\$112.17	\$448.64	\$897.36	33%	\$0.00
5110-300 Fringe benefits - Retirement	\$20,021.00	\$0.00	\$20,021.00	\$1,214.15	\$4,557.19	\$15,463.81	23%	\$15,166.84
5110-310 Fringe benefits - Retirement credit	\$9,421.00	\$0.00	\$9,421.00	\$547.31	\$2,054.37	\$7,366.63	22%	\$6,490.17
Rollup Account 5110 Fringe benefits totals:	\$89,827.00	\$0.00	\$89,827.00	\$4,847.40	\$18,500.42	\$71,326.58	21%	\$54,914.70
5203-100 Employee allowance - Clothing	\$960.00	\$0.00	\$960.00	\$0.00	\$0.00	\$960.00	0%	\$1,104.46
5300 Supplies	\$25,000.00	\$0.00	\$25,000.00	\$535.95	\$11,972.45	\$13,027.55	48%	\$28,990.28
5304 Printing	\$1,000.00	\$0.00	\$1,000.00	\$24.90	\$359.56	\$640.44	36%	\$1,930.52
5320-100 Rental - Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00
5320-200 Rental - Space	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00

PRODUCTION *Brown Co* PRODUCTION

Sheriff's Office - Budget Performance Report

Fiscal Year To Date: 4/30/2010

Account Number	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year Total
Rollup Account 5320 Rental - Equipment totals:	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00
5340 Travel and training	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00
5395 Equipment - nonoutlay	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$1,861.05
5400-210 Claims - Subrogation recovery	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00
5505 Telephone	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$114.40
9003 Transfer out	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00
Department: 074 Sheriff totals:	\$243,383.00	\$0.00	\$243,383.00	\$15,359.45	\$67,025.92	\$176,357.08	28%	\$216,538.72
Revenue Totals:	\$243,383.00	\$0.00	\$243,383.00	\$2,060.00	\$3,560.00	\$239,823.00	1%	\$215,100.40
Expenditure Totals:	\$243,383.00	\$0.00	\$243,383.00	\$15,359.45	\$67,025.92	\$176,357.08	28%	\$216,538.72
Fund Totals: DARE	\$0.00	\$0.00	\$0.00	(\$13,299.45)	(\$63,465.92)	\$63,465.92		(\$1,438.32)
Revenue Grand Totals:	\$35,281,769.00	\$212,124.00	\$35,493,893.00	\$3,186,221.03	\$11,793,676.31	\$23,700,216.69	33%	\$34,913,709.30
Expenditure Grand Totals:	\$35,281,769.00	\$212,124.00	\$35,493,893.00	\$2,866,292.69	\$10,926,657.09	\$24,481,770.27	31%	\$34,783,050.30
Grand Totals:	\$0.00	\$0.00	\$0.00	\$319,928.34	\$867,019.22	(\$781,553.58)		\$130,659.00

BROWN COUNTY SHERIFF'S DEPARTMENT
Key Factor Report for the Public Safety Committee
Meeting: **June, 2010**

05/24/10
D. Hein

Jail Statistics:

Avg. Daily Total Jail Population - (latest mo.) *	684.0
(includes secure, Huber, juvenile and inmates from other counties and federal inmates)	
Avg. Daily Total Jail Population - (all current year - 2010)	660.3
(includes secure, Huber, juvenile and inmates from other counties and federal inmates)	
Avg. Daily Total Jail Population - (all prior year - 2009)	725.7
(includes secure, Huber, juvenile and inmates from other counties and federal inmates)	
Avg. Daily Jail Pop. from Counties/State/Feds (latest mo.)*	16.8
(adult inmates only)	
Avg. Daily Jail Pop. from Counties/State/Feds (all current year)	14.6
(adult inmates only)	
Avg. Daily Jail Pop. from Counties/State/Feds (all prior year)	18.9
(adult inmates only)	
Adult Jail Revenue from Counties/State/Feds - (latest mo.) **	\$34,775
Adult Jail Rev. from Counties/State/Feds - (all current year) **	\$124,685
Revised Budget Adult Jail Rev. from Counties/State/Feds	\$355,875
Projected Total Adult Jail Rev. from Counties/State/Feds	\$374,055
Prior Year (2009) Revenue From Counties/State/Feds	\$463,175
* Latest month for population data = Apr. 2010	
** Latest month for revenue = Apr. 2010	

Overtime Statistics:

Avg. Monthly Overtime Expenditures through (latest mo.) *	\$88,853
Overtime Expenditures for 2010 through (latest mo.) *	\$355,412
Jail Overtime included in above figure through (latest mo.) *	\$187,535
Current Year Revised Overtime Budget for entire year	\$1,827,869
Prior Year Overtime Expenditures through (latest mo.) *	\$513,978
Prior Year Total Overtime Expenditures (2009)	\$2,032,890
* Latest month for overtime data = Apr. 2010	

Budget/Actual Expenditures:

Total Actual Sheriff's Dept. Expenditures through (latest mo.) *	\$10,926,657
Total Annual Amended Budget *	\$35,493,893
Percent of Total Annual Amended Budget spent	30.8%

* Latest month = Apr. 2010

Jail ADP
by Mo 2010

BROWN COUNTY SHERIFF'S DEPARTMENT
Jail Average Daily Population by Month and Type
For the Calendar Year 2010

<u>Monthly Averages</u>									
	Main Jail Lockup	Huber Facility	Brown Co Adult Sub-Total	Boarded from State or Counties	Boarded from Fed. Sources	All Adult Sub-Total	Electronic Monitoring	Juvenile *	Grand Total
Jan. '10	452.9	173.0	625.9	-	11.3	637.2	46.7	4.5	688.4
Feb.	370.2	158.7	528.9	-	13.4	542.3	52.0	6.1	600.4
Mar.	426.3	166.2	592.5	-	16.9	609.4	50.4	8.4	668.2
Apr.	418.1	187.9	606.0	-	16.8	622.8	53.2	8.0	684.0
May									
June									
July									
Aug.									
Sep.									
Oct.									
Nov.									
Dec.									
YTD Avg. **	416.9	171.5	588.3	-	14.6	602.9	50.6	6.8	660.3
2009 Avg.	459.4	193.0	652.4	-	18.9	671.3	46.3	8.1	725.7
2008 Avg.	440.9	187.8	628.6	15.1	25.4	669.1	40.1	12.0	721.2
2007 Avg.	464.9	186.4	651.3	22.4	37.3	711.1	36.5	10.6	758.2
2006 Avg.	427.2	165.6	592.8	6.9	45.5	641.1	40.4	13.0	694.6
2005 Avg.	403.5	142.1	545.6	19.2	25.9	590.7	41.2	14.0	646.0
2004 Avg.	388.2	124.0	512.3	13.8	32.8	553.4	33.1	12.1	598.6
2003 Avg.	395.1	127.3	522.4	9.4	17.9	549.6	12.5	13.2	575.2
% change '09 to '10	-9.2%	-11.2%	-9.8%	n/a	-22.7%	-10.2%	9.2%	-17.0%	-9.0%

Notes:

During late 2008 and early 2009, some inmates were boarded at another county jail due to the Communication Center construction project - an average of just under 16 for January 2009.

Federal inmates are primarily from US Marshal Service but also includes some inmates from Bureau of Prisons.

Prior to 2007, inmates from other counties were boarded in the Brown County Jail. In 2007 there were no inmates from other counties but there were inmates from the state boarded that year.

The above figures include inmates who are AWOL or on temporary leave, which is typically about 16 persons

The Huber Facility figure includes all inmates housed in that facility whether they actually are work release eligible

* Juvenile includes both Brown County juveniles and juveniles from other counties.

** YTD avg. is an average of averages and is not exactly the same as would be computed by taking the total number of inmate days and dividing by 365. However, the YTD avg. is reasonably close.

GRANT APPLICATION REVIEW

Date: 04-20-10

Grant # (if applicable): _____

Grant Title: U.S. 41 Speed and Aggressive Driving PatrolGranting Agency: WIDOT, WSP, Bureau of Transportation SafetyGrant Period: May 2010to September 2010

Brief Description of Activities/Items Proposed Under Grant:

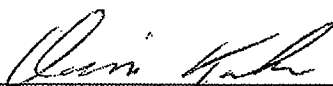
423 over time hours of patrol on US41 directed at "Speed and Aggressive Driving" in a multi-county effort from May to September in preparation for the highway reconstruction. Match requirement of 25% to be met by existing traffic Enforcement Unit Officers assistance in the effort.

\$ Amount of Grant (in each year): \$25,000Term of Grant: 2010 onlyIs this a new grant or a continuation of an existing grant? ☒ New ☐ Continuation

If a continuation, how long have we received the grant? _____

Are the activities funded under the grant consistent with Executive/Board priorities and intent? ☒ Yes ☐ NoAre the activities proposed under the grant mandated or statutorily required? ☒ Yes ☐ NoWill the grant fund new or existing positions? ☐ Yes ☒ No If yes, explain (Note: grant-funded positions are limited-term staff): _____Are matching resources required? ☒ Yes ☐ No If so, what is the amount of the match and how will the requirement be met? 25% match (\$6250) to be met by existing Traffic Enforcement Unit hours (159 hours).Explain any ongoing cost to be assumed by the County (i.e., maintenance costs, software licenses, etc.):
NoneExplain any maintenance of efforts once the grant ends: None

APPROVALS



Signature of Department Head

Date 04-21-10

Signature of Director of Administration

Date 4-30-10

BUDGET ADJUSTMENT REQUEST

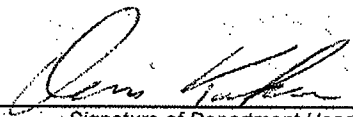
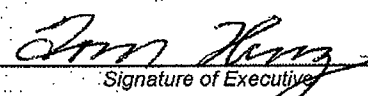
<u>Adjustment</u>	<u>Description</u>	<u>Approval Level</u>
<input type="checkbox"/> Category 1	Reallocation from one account to another <u>within</u> the major budget classifications.	Department Head
<input type="checkbox"/> Category 2		
<input type="checkbox"/> a.	Change in Outlay not requiring the reallocation of funds from another major budget classification.	County Executive
<input type="checkbox"/> b.	Change in any item within Outlay account which requires the reallocation of funds from any other major budget classification or the reallocation of Outlay funds to another major budget classification.	County Board
<input type="checkbox"/> Category 3		
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<input type="checkbox"/> b.	Reallocation of personnel services and fringe benefits to another major budget classification except contracted services, or reallocation to personnel services and fringe benefits from another major budget classification except contracted services.	County Board
<input type="checkbox"/> Category 4	Interdepartmental reallocation or adjustment (including reallocation from the County's General Fund)	County Board
<input checked="" type="checkbox"/> Category 5	Increase in expenses with offsetting increase in revenue	County Board

Increase	Decrease	Account #	Account Title	Amount
<input checked="" type="checkbox"/>	<input type="checkbox"/>	100.074.070.4901	Donations	2,000
<input checked="" type="checkbox"/>	<input type="checkbox"/>	100.074.070.5395	Equipment	1,500
<input checked="" type="checkbox"/>	<input type="checkbox"/>	100.074.070.5300	Supplies	500

Narrative Justification:

This request is to recognize a donation made by the Sam's Club Foundation to the Sheriff specifically for the purchase of a thermal imaging night vision camera for the Boat Patrol and other needed supplies. Camera cost is \$1,500. Donation was received 4/21/10.

AUTHORIZATIONS

 _____ Signature of Department Head	 _____ Signature of Executive
Department: <u>Sheriff</u> Date: <u>4/22/10</u>	Date: <u>5/31/10</u>

BUDGET ADJUSTMENT REQUEST

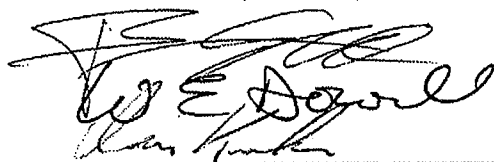
10-47

<u>Adjustment</u>	<u>Description</u>	<u>Approval Level</u>
<input type="checkbox"/> Category 1	Reallocation from one account to another <u>within</u> the major budget classifications.	Department Head
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<input type="checkbox"/> Category 3		
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<input type="checkbox"/> b.	Reallocation of personnel services and fringe benefits to another major budget classification except contracted services, or reallocation to personnel services and fringe benefits from another major budget classification except contracted services.	County Board
<input checked="" type="checkbox"/> Category 4	Interdepartmental reallocation or adjustment (including reallocation from the County's General Fund)	County Board
<input type="checkbox"/> Category 5	Increase in expenses with offsetting increase in revenue	County Board

Increase	Decrease	Account #	Account Title	Amount
<input checked="" type="checkbox"/>	<input type="checkbox"/>	100.054.001.9003	Facilities – Transfer Out	6,334
<input checked="" type="checkbox"/>	<input type="checkbox"/>	100.054.001.9005	Facilities – Transfer Out Intrafund	9,334
<input type="checkbox"/>	<input checked="" type="checkbox"/>	100.054.001.6110.100	Facilities – Outlay Other	15,668
<input checked="" type="checkbox"/>	<input type="checkbox"/>	100.074.071.6110.020	Sheriff Investigative – Outlay Equipment	9,334
<input checked="" type="checkbox"/>	<input type="checkbox"/>	100.074.071.9004	Sheriff Investigative – Transfer In Intrafund	9,334
<input checked="" type="checkbox"/>	<input type="checkbox"/>	201.076.170.173.6110.020	Community Programs CTP – Outlay Equipment	22,334
<input checked="" type="checkbox"/>	<input type="checkbox"/>	201.076.170.173.9002	Community Programs CTP – Transfer In	6,334
<input type="checkbox"/>	<input checked="" type="checkbox"/>	201.076.170.173.7000.TRAN	Community Programs CTP – Purch Serv Transportation	16,000

Narrative Justification:

This adjustment is necessary to distribute grant and operational funds from Facility Management to the Sheriff Department and to Human Services for the purchase of three (3) 2010 hybrid vehicles as part of Brown County's Sustainability and 25x25 Plan for Vehicles. See attachment to compare "five year cost to own" and "five year cost per mile" for selected hybrid and gasoline vehicles."



AUTHORIZATIONS

Signature of Department Head

Department: Sheriff, Human Services

Date: 05/17/10



Signature of Executive

Date: 5/17/10



Hybrid -Gasoline Comparison

05/17/2010 8:49 AM

	2010 Prius	2010 Fusion	2010 Fusion	2010 Malibu	2009 Fusion
	II 4dr Hatchback	4dr Sedan	SEL Sedan 4D	LS 4dr Sedan	SEL Sedan 4D
	Hybrid	Hybrid	Gasoline	Gasoline	Gasoline
Purchase Price *	\$ 22,334	\$ 24,829	\$ 24,365	\$ 21,825	\$ 14,480
5-Year Costs ^					
Depreciation	\$ 9,716	\$ 14,147	\$ 12,783	\$ 10,713	6819
Operating Expenses					
Fees	\$ 225	\$ 225	\$ 225	\$ 225	\$ 225
Gas	\$ 4,124	\$ 5,295	\$ 8,283	\$ 8,283	\$ 9,037
Maint	\$ 3,060	\$ 2,609	\$ 2,936	\$ 2,869	\$ 3,578
Repairs	\$ 732	\$ 838	\$ 838	\$ 808	\$ 1,306
Insurance	\$ 5,131	\$ 5,036	\$ 4,832	\$ 5,110	\$ 4,725
Total Op Exp	\$ 13,272	\$ 14,003	\$ 17,114	\$ 17,295	\$ 18,871
5-Year Miles	75,000	75,000	75,000	75,000	75,000
Total Five Year Cost	\$ 22,988	\$ 28,150	\$ 29,897	\$ 28,008	\$ 25,690
Cost Per Mile	\$ 0.307	\$ 0.375	\$ 0.399	\$ 0.373	\$ 0.343
Grants	\$ 3,000	\$ 3,000	\$ -	\$ -	\$ -
Total Cost W/Grants	\$ 19,988	\$ 25,150	\$ 29,897	\$ 28,008	\$ 25,690
Cost Per Mile W/Grants	\$ 0.267	\$ 0.335	\$ 0.399	\$ 0.373	\$ 0.343
Notes					
* Purchase Prices based Brown County RFQs for Hybrids and Kelly Blue Book for others					
^ 5 Year Cost based on Edmunds True Cost to Own					
2010 Prius is lowest both in "Five Year Cost" and "Cost Per Mile" and is recommended for purchase					

BUDGET ADJUSTMENT REQUEST

<u>Adjustment</u>	<u>Description</u>	<u>Approval Level</u>
<input type="checkbox"/> Category 1	Reallocation from one account to another <u>within</u> the major budget classifications.	Department Head
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<input type="checkbox"/> Category 3		
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<input type="checkbox"/> Category 4	Interdepartmental reallocation or adjustment (including reallocation from the County's General Fund)	County Board
<input checked="" type="checkbox"/> Category 5	Increase in expenses with offsetting increase in revenue	County Board

Increase	Decrease	Account #	Account Title	Amount
<input checked="" type="checkbox"/>	<input type="checkbox"/>	100.074.070.4950	Insurance Recoveries	\$10,465
<input checked="" type="checkbox"/>	<input type="checkbox"/>	100.074.070.6110.020	Outlay Equip. (5,000+)	\$10,465

Narrative Justification:

This request is to adjust the 2010 budget with an increase to outlay and a corresponding increase to insurance recovery revenue to reflect insurance proceeds from damaged squad that had to be replaced. (asset tag #117931).

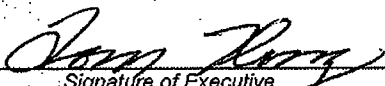
AUTHORIZATIONS



 Signature of Department Head

Department: Sheriff

Date: 5/21/2010



 Signature of Executive

Date: 5/24/10

BUDGET ADJUSTMENT REQUEST


<u>Adjustment</u>	<u>Description</u>	<u>Approval Level</u>
<input type="checkbox"/> Category 1	Reallocation from one account to another <u>within</u> the major budget classifications.	Department Head
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<input type="checkbox"/> Category 4	Interdepartmental reallocation or adjustment (including reallocation from the County's General Fund)	County Board
<input checked="" type="checkbox"/> Category 5	Increase in expenses with offsetting increase in revenue	County Board

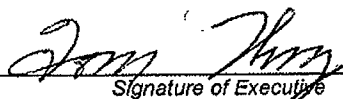
<u>Increase</u>	<u>Decrease</u>	<u>Account #</u>	<u>Account Title</u>	<u>Amount</u>
<input checked="" type="checkbox"/>	<input type="checkbox"/>	432.074.6110.003	Outlay Technology	149,550
<input type="checkbox"/>	<input checked="" type="checkbox"/>	432.3200.700	Fund Balance Applied – Reserved Cap Projects	149,550

Narrative Justification:

The Jail Management System Replacement Project was not completed as planned in 2009. As a result no budget was established for 2010. The remaining available bond funds will be used to complete the project this year.

AUTHORIZATIONS


 Signature of Department Head
 Department: Sherriff
 Date: 5/24/2010


 Signature of Executive
 Date: 5/25/10

BUDGET ADJUSTMENT REQUEST

<u>Adjustment</u>	<u>Description</u>	<u>Approval Level</u>
<input type="checkbox"/> Category 1	Reallocation from one account to another <u>within</u> the major budget classifications.	Department Head
<input type="checkbox"/> Category 2	<input type="checkbox"/> a. Change in Outlay not requiring the reallocation of funds from another major budget classification. <input type="checkbox"/> b. Change in any item within Outlay account which requires the reallocation of funds from any other major budget classification or the reallocation of Outlay funds to another major budget classification.	County Executive County Board
<input type="checkbox"/> Category 3	<input type="checkbox"/> a. Reallocation between budget classifications other than 2b or 3b adjustments. <input type="checkbox"/> b. Reallocation of personnel services and fringe benefits to another major budget classification except contracted services, or reallocation to personnel services and fringe benefits from another major budget classification except contracted services.	County Executive County Board
<input type="checkbox"/> Category 4	Interdepartmental reallocation or adjustment (including reallocation from the County's General Fund)	County Board
<input checked="" type="checkbox"/> Category 5	Increase in expenses with offsetting increase in revenue	County Board

Increase	Decrease	Account #	Account Title	Amount
<input checked="" type="checkbox"/>	<input type="checkbox"/>	100.074.070.4302	State Grants	25,000
<input checked="" type="checkbox"/>	<input type="checkbox"/>	100.074.070.5100	Premium Overtime	20,000
<input checked="" type="checkbox"/>	<input type="checkbox"/>	100.074.070.5103.000	Fringe Benefits - FICA	5,000

Narrative Justification:

This request is to increase overtime and fringe benefits to participate in a Wis. DOT "Corridor Enforcement 2010" grant program for the period of April-September. Increased expenses are offset by grant revenue. Match is required but will be covered by mileage and patrol hours generated by the Traffic Team. The grant is part of a multi-county effort over the summer in preparation for Hwy 41 reconstruction.

AUTHORIZATIONS


 Signature of Department Head

Department: Sheriff
 Date: 5/24/2010

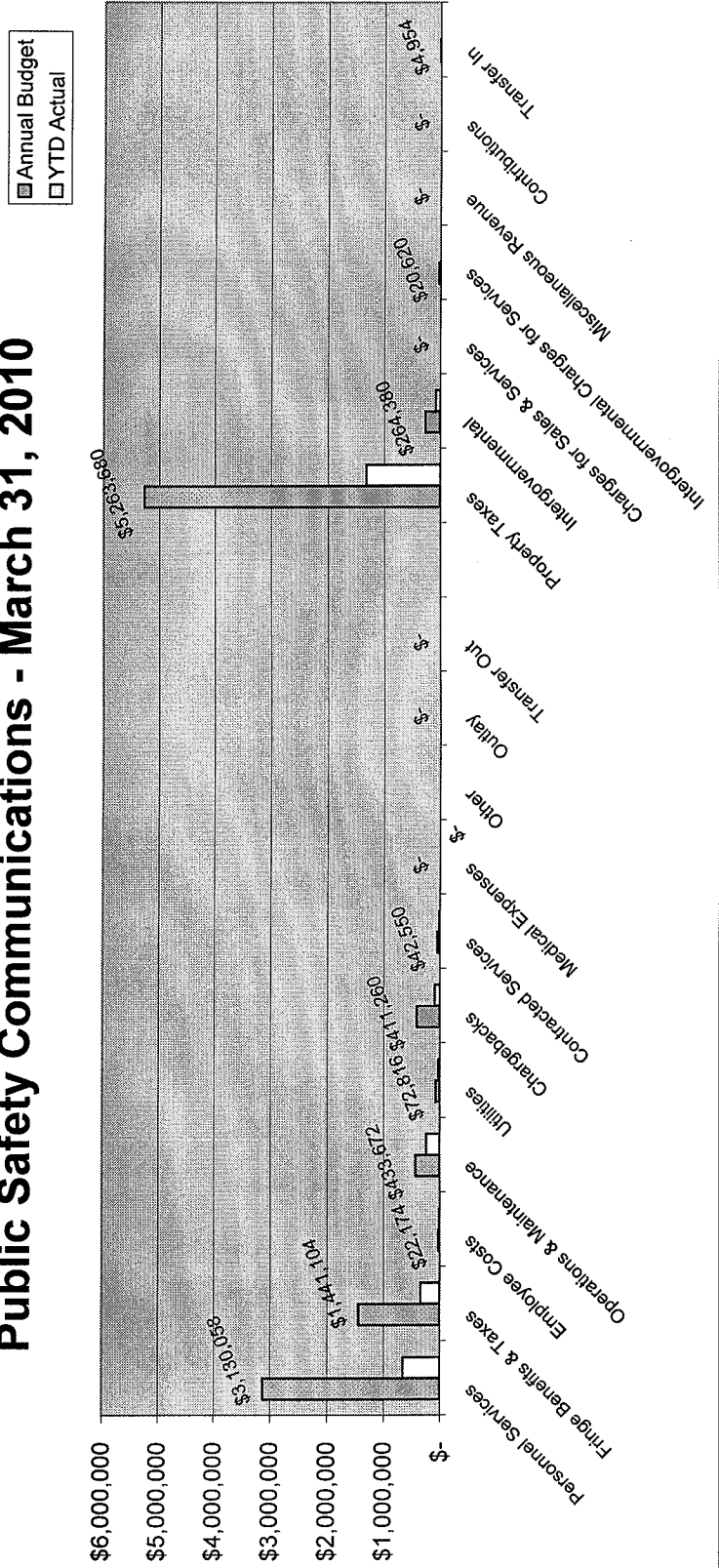

 Signature of Executive

Date: 5/26/10

Brown County
Public Safety Communications
Budget Status Report
3/31/2010

	Annual Budget	YTD Actual
Personnel Services	\$ 3,130,058	\$ 656,098
Fringe Benefits & Taxes	\$ 1,441,104	\$ 345,816
Employee Costs	\$ 22,174	\$ 3,878
Operations & Maintenance	\$ 433,672	\$ 243,396
Utilities	\$ 72,816	\$ 19,708
Chargebacks	\$ 411,260	\$ 89,842
Contracted Services	\$ 42,550	\$ 9,034
Medical Expenses	\$ -	\$ -
Other	\$ -	\$ -
Outlay	\$ -	\$ -
Transfer Out	\$ -	\$ -
Property Taxes	\$ 5,263,680	\$ 1,315,920
Intergovernmental	\$ 264,380	\$ 80,916
Charges for Sales & Services	\$ -	\$ -
Intergovernmental Charges for Services	\$ 20,620	\$ -
Miscellaneous Revenue	\$ -	\$ 574
Contributions	\$ -	\$ -
Transfer In	\$ 4,954	\$ -

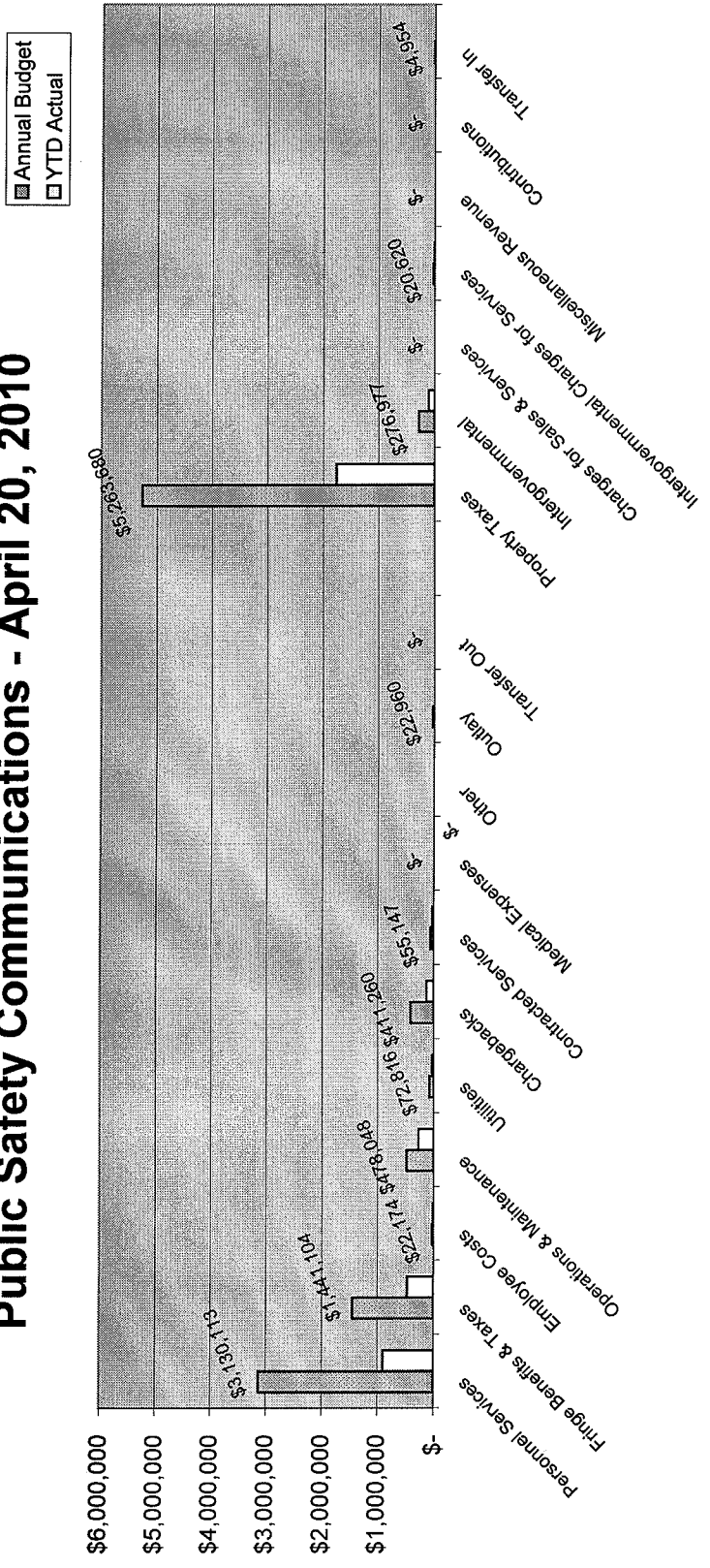
Public Safety Communications - March 31, 2010



Brown County
Public Safety Communications
Budget Status Report
4/30/2010

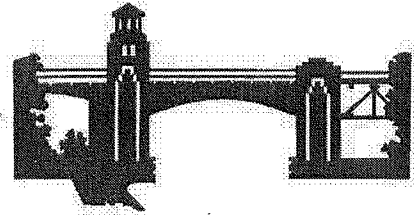
	Annual Budget	YTD Actual
Personnel Services	\$ 3,130,113	\$ 896,043
Fringe Benefits & Taxes	\$ 1,441,104	\$ 468,847
Employee Costs	\$ 22,174	\$ 4,879
Operations & Maintenance	\$ 478,048	\$ 264,057
Utilities	\$ 72,816	\$ 26,075
Chargebacks	\$ 411,260	\$ 121,543
Contracted Services	\$ 55,147	\$ 19,734
Medical Expenses	\$ -	\$ -
Other	\$ -	\$ -
Outlay	\$ 22,960	\$ -
Transfer Out	\$ -	\$ -
Property Taxes	\$ 5,263,680	\$ 1,754,560
Intergovernmental	\$ 276,977	\$ 102,682
Charges for Sales & Services	\$ -	\$ -
Intergovernmental Charges for Services	\$ 20,620	\$ 7,879
Miscellaneous Revenue	\$ -	\$ 802
Contributions	\$ -	\$ -
Transfer In	\$ 4,954	\$ -

Public Safety Communications - April 20, 2010



CITY OF DE PERE

335 South Broadway
De Pere, WI 54115
Phone: 920/339-4050
Fax No.: 920/330-9491
Web: <http://de-pere.org>



May 25, 2010

Brown County Board of Supervisors
c/o Darlene Marcelle, County Clerk
Northern Building – Room 120
305 East Walnut Street
Green Bay, WI 54301

RE: Resolution #10-71
May 18, 2010 Council Meeting

Dear Darlene:

Please find enclosed a certified copy of Resolution #10-71:

Resolution #10-71 In Opposition to Placing the Brown County Joint
Communications Center Under the Authority of the Brown County Sheriff.

The De Pere Common Council approved this resolution at their May 25, 2010 meeting.

Sincerely,

A handwritten signature in cursive script that reads "Charlene M. Peterson". The signature is written in dark ink and is positioned above the printed name and title.

Charlene M. Peterson
Clerk-Treasurer

Enclosure

RESOLUTION 10-71

IN OPPOSITION TO PLACING THE BROWN COUNTY
JOINT COMMUNICATIONS CENTER UNDER THE AUTHORITY
OF THE BROWN COUNTY SHERIFF

WHEREAS, under an Intergovernmental Agreement Concerning Public Safety Communications, Brown County and the Cities of De Pere and Green Bay created the Brown County Joint Communications Center on January 1, 2001; and

WHEREAS, at the time of the creation of the Joint Communications Center, four different law enforcement agencies (Brown County Sherriff, City of Green Bay, City of De Pere and Village of Ashwaubenon) were all operating independent dispatch operations, resulting in lack of interdepartmental communications while at the same time duplicating facilities, services, personnel, and equipment; and

WHEREAS, in creating the Joint Communications Center, Brown County, De Pere and Green Bay recognized the importance of ensuring that the Communications Center was removed from political, territorial and parochial influences that led to the creation of four separate dispatching entities, by establishing the Public Communications Department within the County, separate and distinct from any existing emergency services provider or law enforcement agency: and

WHEREAS, recent discussions by various Brown County officials have suggested that the Joint Communications Center should be placed under the authority of the Brown County Sheriff, contrary to the express provisions of the Intergovernmental Agreement creating the Center that it be "...a separate Department of the County and not a subunit of any existing emergency services provider or law enforcement agency."

NOW THEREFORE BE IT HEREBY RESOLVED THAT:

The Common Council of the City of De Pere voices its strenuous objection to any action taken or to be taken by the Brown County Board of Supervisors to place the Joint Communications Center under the authority of the Brown County Sheriff or any other law enforcement agency or emergency services provider for the following reasons:

1. Doing so is in direct violation of the Intergovernmental Agreement Between Brown County, De Pere and Green Bay;
2. Doing so subjects the direction and control of the heretofore independent Department to political vagrancies of the elected position of the Brown County Sheriff, a position for which no law enforcement or emergency services experience is required.
3. The Joint Communications Center is a Department of invaluable importance to the citizens of Brown County and of sufficient size to deserve a department head dedicated solely to the needs of the Communications Center.
4. Evidence gathered from other counties that have gone to a sheriff directed dispatch have experienced priority call shifting to police services versus emergency medical services, and the citizens of Brown County deserve to have such priorities established independently, without favoritism or bias.

BE IT FURTHER RESOLVED THAT:

The Clerk-Treasurer is directed to forward a copy of this Resolution to the Brown County Board of Supervisors.

Dated this 18th day of May, 2010.

APPROVED:

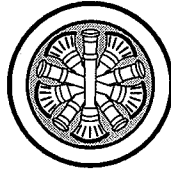

Michael J. Walsh, Mayor

ATTEST:


Charlene M. Peterson, Clerk-Treasurer

Ayes: 7

Nays: 0



BROWN COUNTY FIRE CHIEF'S ASSOCIATION

May 18, 2010

Mr. Tom Hinz
Brown County Executive
Brown County Wisconsin

Mr. Tom Hinz:

On May 13, 2010 the Brown County Fire Chief's Association met and on the agenda was the report from the Radio Advisory Committee. The discussion included the future management of the Brown County Communications Center. The agenda item provided an opportunity to discuss questions and concerns as a group allowing us to conduct some problem solving as to the direction of the center. Two votes we made on the subject:

ITEM 1:

A vote was requested and subsequently passed. It is the decision of the Brown County Fire Chiefs that as an association we are in opposition to moving the Communication Center to Sheriff Office.

We agree that:

- a. IGA - The county dispatch would not be under the sheriff per Section A.2 of the agreement.
- b. Vested interests by Sheriff - The sheriff has a vested interest as his personnel need the dispatch operations done "their way". In other systems it became an uneven playing field with fire and EMS getting, at best, a back seat.
- c. The sheriff under statutory law will not have to answer to anyone including the county board once the communications system is under sheriff control.

d. The technical side of dispatching/ communications needs a "best qualified" at a reasonable wage. Making the communications department head a subordinate under the sheriff, reducing the wage and benefits does not sound like finding the "best qualified". We are about to spend millions of dollars for a county communications system. Are we going to get state of the art or an out dated system that the low bidder can unload on us? An experienced communications department head with an engineering degree if possible, working in a metro system hired to work for this county would be a best fit. Making the position a lower level supervisor may not give us the best-qualified candidates.

ITEM 2:

A vote was requested and subsequently passed. It is the decision of the Brown County Fire Chiefs that as an association we are in support of establishing a "Users Board of Directors" that is made up of city/county radio system users in police, fire and emergency medical services. The Board is to be set to develop, approve and implement policy and procedures of the communications center. The board is to have strong power that no one organization or position has the ability to dictate undue influence on the communication center and administration. The director of communications will report to the board and take direction from the board.

The association is presently forming an ad hock committee of fire service representation to assist with the development of a user board. We stand ready to assist you with development and implementation of a new communications system that can serve all Brown County.

If you have any questions, feel free to contact me.

Robert Kiser

Fire Chief

De Pere Fire Rescue

President Brown County Fire Chiefs

rkiser@mail.de-pere.org

920-339-4085 work

920-403-7883 fx

GRANT APPLICATION REVIEW

Department: PSC - Emergency Mgmt. Preparer: Cullen Peltier Date: 05/19/2010Grant Title: HS Law Enforcement Command Radio Grant (2007) Grantor Agency: Office of Justice AssistanceGrant Period: 06/1/2010 to 6/30/2010 Grant # (if applicable): _____

Brief description of activities/items proposed under grant:

These funds will be used to purchase a VHF, trunking enabled, Emergency Operations Center control station that will allow the EOC to operate on the Wisconsin Interoperable System for Communications.

Total Grant Amount: \$ 4,500 Yearly Grant Amount: \$ _____ Term of Grant: 1-monthIs this a new grant or a continuation of an existing grant? ☒ New ☐ Continuation

If a continuation, how long have we received the grant? _____

Are the activities proposed under the grant mandated or statutorily required? ☐ Yes ☒ NoWill the grant fund new or existing positions? ☐ Yes ☒ No If yes, explain: _____Are matching resources required? ☐ Yes ☒ No If so, what is the amount of the match \$ _____

How will it be met? _____

Explain any ongoing cost to be assumed by the Cnty (ie, maint. costs, software licenses, etc.): _____

NONE

Explain any maintenance of efforts once the grant ends: _____

NONE

Budget Summary:

Salaries: _____

Fringe Benefits: _____

Operation and Maintenance: _____

\$4500

Travel/Conference/Training: _____

Contracted Services: _____

Outlay: _____

Other (list): _____

Total Expenditures: _____

\$4500

Total Revenues: _____

\$4500

Required County Funds: _____

\$0

APPROVALS


Signature of Department Head:

Date: 5/19/10


Signature of Director of Administration

Date: 5/19/10

BUDGET ADJUSTMENT REQUEST


<u>Adjustment</u>	<u>Description</u>	<u>Approval Level</u>
<input type="checkbox"/> Category 1	Reallocation from one account to another <u>within</u> the major budget classifications.	Department Head
<input type="checkbox"/> Category 2	<input type="checkbox"/> a. Change in Outlay not requiring the reallocation of funds from another major budget classification. <input type="checkbox"/> b. Change in any item within Outlay account which requires the reallocation of funds from any other major budget classification or the reallocation of Outlay funds to another major budget classification.	County Executive County Board
<input type="checkbox"/> Category 3	<input type="checkbox"/> a. Reallocation between budget classifications other than 2b or 3b adjustments. <input type="checkbox"/> b. Reallocation of personnel services and fringe benefits to another major budget classification except contracted services, or reallocation to personnel services and fringe benefits from another major budget classification except contracted services.	County Executive County Board
<input type="checkbox"/> Category 4	Interdepartmental reallocation or adjustment (including reallocation from the County's General Fund)	County Board
<input checked="" type="checkbox"/> Category 5	Increase in expenses with offsetting increase in revenue	County Board


Increase	Decrease	Account #	Account Title	Amount
<input checked="" type="checkbox"/>	<input type="checkbox"/>	100.013.011.300.4301	Federal Grant Revenue	\$4,500
<input checked="" type="checkbox"/>	<input type="checkbox"/>	100.013.011.300.5395	Equipment - Non-Outlay	\$4,500

Narrative Justification:

Grant funds will be used to purchase a VHF, trunking enabled, Emergency Operations Center control station that will allow the EOC to operate on the Wisconsin Interoperable System for Communications.

AUTHORIZATIONS


 Signature of Department Head
 Department: BROWN CO PSC/EM
 Date: 5/19/10


 Signature of Executive
 Date: 5/24/10

BUDGET ADJUSTMENT REQUEST


<u>Adjustment</u>	<u>Description</u>	<u>Approval Level</u>
<input type="checkbox"/> Category 1	Reallocation from one account to another <u>within</u> the major budget classifications.	Department Head
<input type="checkbox"/> Category 2		
<input type="checkbox"/> a.	Change in Outlay not requiring the reallocation of funds from another major budget classification.	County Executive
<input type="checkbox"/> b.	Change in any item within Outlay account which requires the reallocation of funds from any other major budget classification or the reallocation of Outlay funds to another major budget classification.	County Board
<input type="checkbox"/> Category 3		
<input type="checkbox"/> a.	Reallocation between budget classifications other than 2b or 3b adjustments.	County Executive
<input type="checkbox"/> b.	Reallocation of personnel services and fringe benefits to another major budget classification except contracted services, or reallocation to personnel services and fringe benefits from another major budget classification except contracted services.	County Board
<input type="checkbox"/> Category 4	Interdepartmental reallocation or adjustment (including reallocation from the County's General Fund)	County Board
<input checked="" type="checkbox"/> Category 5	Increase in expenses with offsetting increase in revenue	County Board

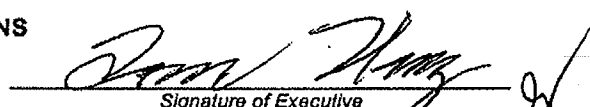
Increase	Decrease	Account #	Account Title	Amount
<input checked="" type="checkbox"/>	<input type="checkbox"/>	(see attachment for detail)	Personnel expenses	\$150,000
<input checked="" type="checkbox"/>	<input type="checkbox"/>	(see attachment for detail)	Equipment & training	71,000
<input checked="" type="checkbox"/>	<input type="checkbox"/>	(see attachment for detail)	Intergovernmental charge	221,000

Narrative Justification:

In accordance with the intergovernmental agreement between the Village of Ashwaubenon and Brown County, two telecommunications from the Village will be added to the Brown County table of organization. Estimated costs include wages and fringes plus overtime and training costs and costs to re-locate some equipment items. The Village will reimburse Brown County for the associated costs to complete this portion of the merger. The complete transfer of dispatch responsibility from the Village to the County will begin in January of 2011.

AUTHORIZATIONS


 Signature of Department Head
 Department: Public Safety Communications
 Date: 5/24/10

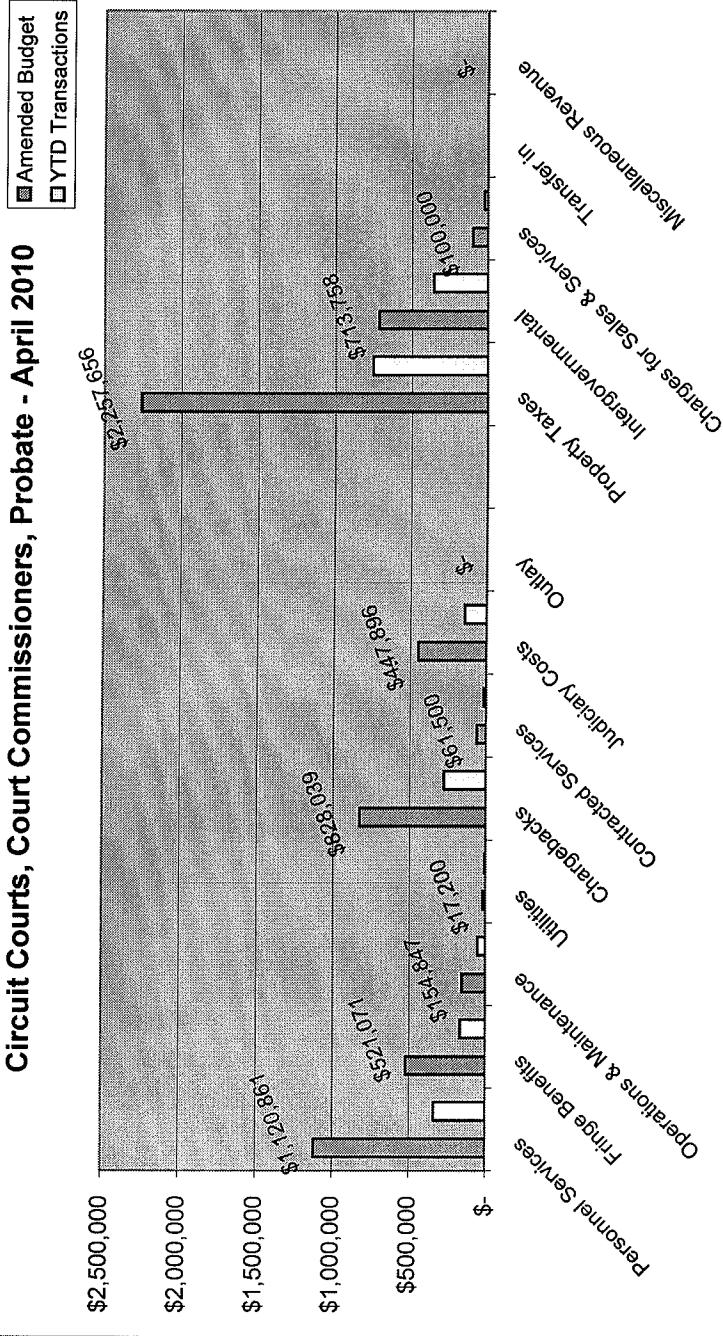

 Signature of Executive
 Date: 5/24/10

Increase	Decrease	Account #	Account Title	Amount
<input checked="" type="checkbox"/>	<input type="checkbox"/>	100.013.001.5100	Regular earnings	\$61,500
<input checked="" type="checkbox"/>	<input type="checkbox"/>	100.013.001.5103.000	Premium overtime	59,000
<input checked="" type="checkbox"/>	<input type="checkbox"/>	100.013.001.5110.100	Fringes – FICA	4,500
<input checked="" type="checkbox"/>	<input type="checkbox"/>	100.013.001.5110.200	Fringes – Health Ins.	17,850
<input checked="" type="checkbox"/>	<input type="checkbox"/>	100.013.001.5110.220	Fringes – Life Ins.	50
<input checked="" type="checkbox"/>	<input type="checkbox"/>	100.013.001.5110.235	Fringes – Disability	550
<input checked="" type="checkbox"/>	<input type="checkbox"/>	100.013.001.5110.300	Fringes – Wis. Retirement	6,500
<input checked="" type="checkbox"/>	<input type="checkbox"/>	100.013.001.5110.240	Fringes – Workers Comp.	50
<input checked="" type="checkbox"/>	<input type="checkbox"/>	100.013.001.5395	Equipment	55,000
<input checked="" type="checkbox"/>	<input type="checkbox"/>	100.013.001.5340	Travel/Training	16,000
<input checked="" type="checkbox"/>	<input type="checkbox"/>	100.013.001.4700.003	Intergovt. Charge - Local Muni.	221,000

Brown County
Circuit Courts, Court Commissioners, Register in Probate
Budget Status Report - April 2010

	Amended Budget	YTD Transactions
Personnel Services	\$ 1,120,861	\$ 337,499
Fringe Benefits	\$ 521,071	\$ 163,588
Operations & Maintenance	\$ 154,847	\$ 50,536
Utilities	\$ 17,200	\$ 5,463
Chargebacks	\$ 828,039	\$ 275,232
Contracted Services	\$ 61,500	\$ 15,450
Judiciary Costs	\$ 447,896	\$ 144,291
Outlay	\$ -	\$ -
Property Taxes	\$ 2,257,656	\$ 752,552
Intergovernmental	\$ 713,758	\$ 356,879
Charges for Sales & Services	\$ 100,000	\$ 24,161
Transfer in		
Miscellaneous Revenue	\$ -	

Circuit Courts, Court Commissioners, Probate - April 2010



Courts/Comm/Probate, April 2010 Budget Performance Report

Summary

Classification	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	Encumbrances	YTD Transactions	YTD Budget Less Transactions	% Used / Rec'd	Prior YTD Total
<u>Fund: 100 - GE</u>									
<u>Revenues</u>									
PTX - Property taxes	2,257,656.00	0.00	2,257,656.00	188,138.00	0.00	752,552.00	1,505,104.00	33%	965,312.00
IGV - Intergovernmental	713,758.00	0.00	713,758.00	0.00	0.00	356,879.00	356,879.00	50%	302,208.00
L&P - Licenses & permits	0.00	0.00	0.00	490.00	0.00	490.00	(490.00)	+++	30,742.23
CSS - Charges for sales and services	100,000.00	0.00	100,000.00	6,040.86	0.00	23,670.62	76,329.38	24%	0.00
MRV - Miscellaneous revenue	0.00	0.00	0.00	0.00	0.00	0.00	0.00	+++	64.00
TRI - Transfer in	0.00	0.00	0.00	0.00	0.00	0.00	0.00	+++	0.00
Revenue Totals:	\$3,071,414.00	\$0.00	\$3,071,414.00	\$194,668.86	\$0.00	\$1,133,591.62	\$1,937,822.38	37%	\$1,298,326.23
<u>Expenditures</u>									
PER - Personnel services	1,120,861.00	0.00	1,120,861.00	87,107.04	0.00	337,498.72	783,362.28	30%	340,633.76
FBT - Fringe benefits and taxes	521,071.00	0.00	521,071.00	42,565.70	0.00	163,588.46	357,482.54	31%	162,143.79
SRE - Salaries reimbursement	(80,000.00)	0.00	(80,000.00)	(6,215.50)	0.00	(18,974.22)	(61,025.78)	24%	(28,776.96)
EMP - Employee costs	0.00	0.00	0.00	0.00	0.00	0.00	0.00	+++	0.00
OPM - Operations and maintenance	154,847.00	0.00	154,847.00	9,325.79	0.00	50,536.37	104,310.63	33%	30,562.06
UTL - Utilities	17,200.00	0.00	17,200.00	1,534.30	0.00	5,462.94	11,737.06	32%	4,141.51
CHG - Chargebacks	828,039.00	0.00	828,039.00	68,984.71	0.00	275,232.04	552,806.96	33%	293,415.26
CON - Contracted services	61,500.00	0.00	61,500.00	0.00	0.00	15,450.00	46,050.00	25%	21,745.00
JUD - Judiciary Costs	447,896.00	0.00	447,896.00	48,103.71	0.00	144,290.90	303,605.10	32%	466,749.48
OUT - Outlay	0.00	0.00	0.00	0.00	0.00	0.00	0.00	+++	0.00
TRO - Transfer out	0.00	0.00	0.00	0.00	0.00	0.00	0.00	+++	0.00
Expenditure Totals:	\$3,071,414.00	\$0.00	\$3,071,414.00	\$251,405.75	\$0.00	\$973,085.21	\$2,098,328.79	32%	\$1,290,613.90
Revenue Total:	\$3,071,414.00	\$0.00	\$3,071,414.00	\$194,668.86	\$0.00	\$1,133,591.62	\$1,937,822.38	37%	\$1,298,326.23
Expenditure Total:	\$3,071,414.00	\$0.00	\$3,071,414.00	\$251,405.75	\$0.00	\$973,085.21	\$2,098,328.79	32%	\$1,290,613.90
Fund: 100 Net Total	\$0.00	\$0.00	\$0.00	(\$56,736.89)	\$0.00	\$160,506.41	(\$160,506.41)		\$7,712.33
Revenue Grand Total:	\$3,071,414.00	\$0.00	\$3,071,414.00	\$194,668.86	\$0.00	\$1,133,591.62	\$1,937,822.38	37%	\$1,298,326.23
Expenditure Grand Total:	\$3,071,414.00	\$0.00	\$3,071,414.00	\$251,405.75	\$0.00	\$973,085.21	\$2,098,328.79	32%	\$1,290,613.90
Grand Total:	\$0.00	\$0.00	\$0.00	(\$56,736.89)	\$0.00	\$160,506.41	(\$160,506.41)		\$7,712.33

BROWN COUNTY CIRCUIT COURTS SECURITY COMMITTEE

Hon. Sue E. Bischel, Circuit Judge Br. #3
Phoebe Mix, Court Commissioner
Public Safety Committee
James Queoff, Register in Probate
Jeff Cano, First Assistant State Public Defender
Karen Doro, Victim Advocate
Jayme Sellen, Assistant to County Executive
John Machnik, Facilities

Jean M. Eckers, Administrative Assistant
Lt. Ann Magestro, Court Services Supervisor
Lisa Wilson, Clerk of Courts
Larry Lasee, Assistant District Attorney
Gary Wickert, Attorney at Law
Ron Venci, Attorney at Law
Dennis Kocken, Sheriff

April 28, 2010

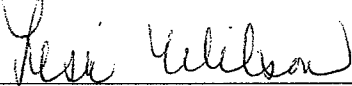
QUARTERLY REPORT OF BROWN CO. SECURITY/INCIDENT REVIEW COMMITTEE

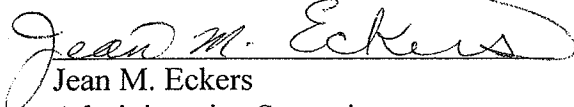
One security report was filed in the first quarter of 2010.

Date	Type of Report	Location	Action Taken	Agency Resolving
02/12/10	Disorderly Conduct	Holding cell behind Commissioner Court A	Inmate was transported to the Brown County Jail.	Courthouse Security

Respectfully submitted by Security Incident Review Committee,


Lt. Ann Magestro
Court Security Supervisor


Lisa Wilson
Clerk of Courts


Jean M. Eckers
Administrative Supervisor

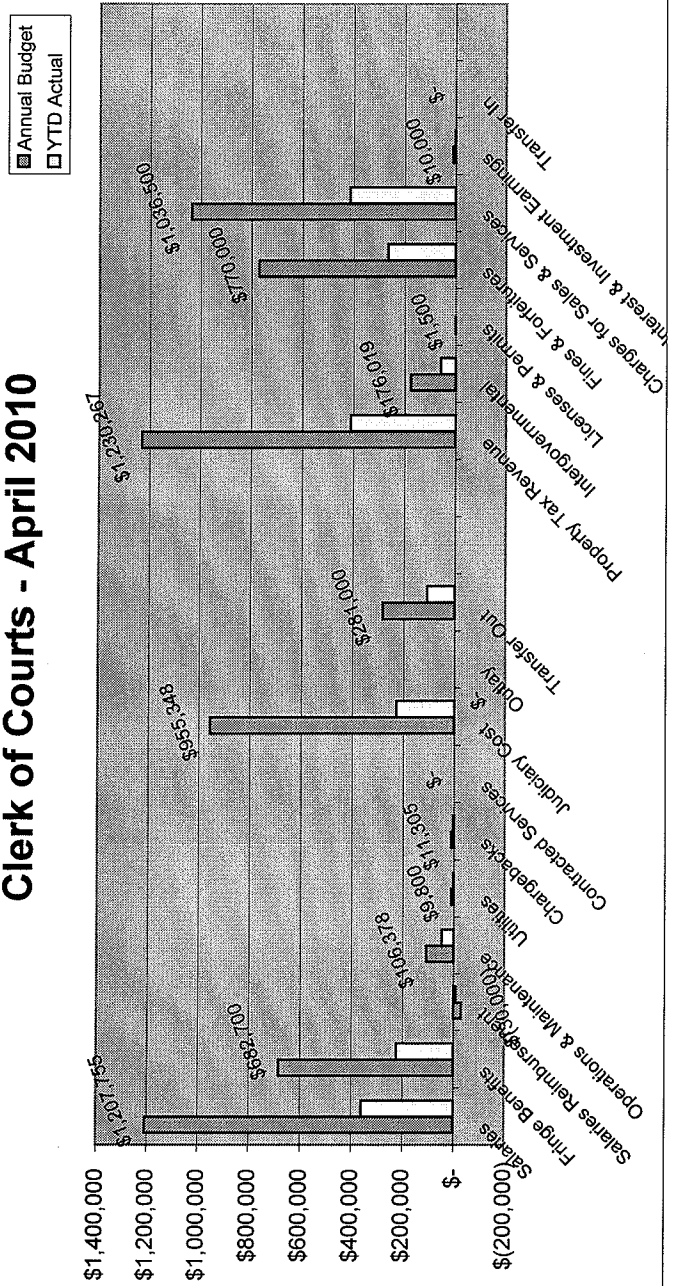
CC: County Executive
Public Safety Committee Chair Andy Nicholson
Sheriff Dennis Kocken

4/30/2010

	Annual Budget	YTD Actual
Salaries	\$ 1,207,755	\$ 359,768
Fringe Benefits	\$ 682,700	\$ 222,909
Salaries Reimbursement	\$ (30,000)	\$ (9,027)
Operations & Maintenance	\$ 106,378	\$ 47,451
Utilities	\$ 9,800	\$ 2,403
Chargebacks	\$ 11,305	\$ 3,309
Contracted Services	\$ -	\$ -
Judiciary Cost	\$ 955,348	\$ 226,226
Outlay	\$ -	\$ -
Transfer Out	\$ 281,000	\$ 107,457

Property Tax Revenue	\$ 1,230,267	\$ 410,089
Intergovernmental	\$ 176,019	\$ 58,673
Licenses & Permits	\$ 1,500	\$ 280
Fines & Forfeitures	\$ 770,000	\$ 264,171
Charges for Sales & Services	\$ 1,036,500	\$ 414,159
Interest & Investment Earnings	\$ 10,000	\$ 1,103
Transfer In	\$ -	\$ -

Clerk of Courts - April 2010



PRODUCTION *Brown Co* PRODUCTION Clerk of Courts, Month Ended 04/30/10

Summary

Classification	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget Less YTD Transactions	% Used / Rec'd	Prior Year Total
Fund: 100 - GF									
Revenues									
PTX - Property taxes	1,230,267.00	0.00	1,230,267.00	102,522.25	0.00	410,089.00	820,178.00	33%	567,198.00
IGV - Intergovernmental	176,019.00	0.00	176,019.00	14,668.25	0.00	58,673.00	117,346.00	33%	0.00
L&P - Licenses & permits	1,500.00	0.00	1,500.00	80.00	0.00	280.00	1,220.00	19%	700.00
F&F - Fines and forfeitures	770,000.00	0.00	770,000.00	58,737.36	0.00	264,170.71	505,829.29	34%	730,333.37
CSS - Charges for sales and services	755,500.00	281,000.00	1,036,500.00	89,448.01	0.00	414,159.11	622,340.89	40%	933,425.65
MRV - Miscellaneous revenue	0.00	0.00	0.00	0.00	0.00	0.00	0.00	+++	0.00
IEE - Interest & investment earnings	10,000.00	0.00	10,000.00	228.60	0.00	1,102.64	8,897.36	11%	6,473.70
TRI - Transfer in	0.00	0.00	0.00	0.00	0.00	0.00	0.00	+++	5,503.00
Revenue Totals:	\$2,943,286.00	\$281,000.00	\$3,224,286.00	\$265,684.47	\$0.00	\$1,148,474.46	\$2,075,811.54	36%	\$2,243,633.72
Expenditures									
PER - Personnel services	1,207,755.00	0.00	1,207,755.00	94,234.28	0.00	359,768.18	847,986.82	30%	1,235,316.66
FBT - Fringe benefits and taxes	682,700.00	0.00	682,700.00	56,673.13	0.00	222,908.83	459,791.17	33%	640,355.19
SRE - Salaries reimbursement	(30,000.00)	0.00	(30,000.00)	(3,341.54)	0.00	(9,026.56)	(20,973.44)	30%	(35,686.82)
OPM - Operations and maintenance	106,378.00	0.00	106,378.00	11,072.98	2,298.66	47,450.95	56,628.39	47%	94,625.31
INS - Insurance costs	0.00	0.00	0.00	0.00	0.00	0.00	0.00	+++	0.00
UTL - Utilities	9,800.00	0.00	9,800.00	798.28	0.00	2,403.43	7,396.57	25%	9,659.06
CHG - Chargebacks	11,305.00	0.00	11,305.00	917.68	0.00	3,309.49	7,995.51	29%	9,183.47
CON - Contracted services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	+++	2,248.13
JUD - Judiciary Costs	955,348.00	0.00	955,348.00	61,864.25	0.00	226,226.33	729,121.67	24%	0.00
OUT - Outlay	0.00	0.00	0.00	0.00	0.00	0.00	0.00	+++	0.00
TRO - Transfer out	0.00	281,000.00	281,000.00	22,417.80	0.00	107,457.37	173,542.63	38%	273,900.00
Expenditure Totals:	\$2,943,286.00	\$281,000.00	\$3,224,286.00	\$244,636.86	\$2,298.66	\$960,498.02	\$2,261,489.32	30%	\$2,229,601.00
Revenue Total:	\$2,943,286.00	\$281,000.00	\$3,224,286.00	\$265,684.47	\$0.00	\$1,148,474.46	\$2,075,811.54	36%	\$2,243,633.72
Expenditure Total:	\$2,943,286.00	\$281,000.00	\$3,224,286.00	\$244,636.86	\$2,298.66	\$960,498.02	\$2,261,489.32	30%	\$2,229,601.00
Fund: 100 Net Total	\$0.00	\$0.00	\$0.00	\$21,047.61	(\$2,298.66)	\$187,976.44	(\$185,677.78)		\$14,032.72
Revenue Grand Total:									
Revenue Grand Total:	\$2,943,286.00	\$281,000.00	\$3,224,286.00	\$265,684.47	\$0.00	\$1,148,474.46	\$2,075,811.54	36%	\$2,243,633.72
Expenditure Grand Total:	\$2,943,286.00	\$281,000.00	\$3,224,286.00	\$244,636.86	\$2,298.66	\$960,498.02	\$2,261,489.32	30%	\$2,229,601.00
Grand Total:	\$0.00	\$0.00	\$0.00	\$21,047.61	(\$2,298.66)	\$187,976.44	(\$185,677.78)		\$14,032.72